

Department of the Navy Implementation Plan

for the
DoD Installations
Strategic Plan

March 2005



In September, 2004, Deputy Under Secretary of Defense (Installations and Environment) published the 2004 Defense Installations Strategic Plan. It is a broad-ranging plan which covers the full spectrum of the I&E business – Installations, Facilities, Environmental, Safety and Occupational Health. It is also a very tangible plan with a carefully organized hierarchy of goals, objectives, and performance deliverables.

Each Service Component is expected to develop their DoD Component Implementation Plan.

This document is the Department of the Navy's Implementation Plan, which reviews each DoD objective and performance deliverable, in terms of Navy and Marine Corps past progress, current actions underway, and future planned actions.

A handwritten signature in black ink, appearing to read "B.J. Penn".

B.J. Penn

Assistant Secretary of the Navy
(Installations and Environment)

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Installations and Facilities Topics

Format -- Each of the following pages includes this information:

OSD Objective:

OSD Performance Deliverable:

Responsible Office:

Past Progress / Latest Budgeted Resources:

Current Actions Underway:

Future Planned Actions:

Facing Pages -- In the following pages, facing pages are the same OSD Objective, with Navy on the left and USMC on the right.

BRAC Analysis -- Navy – 1.1, 1.1.1, 1.1.2

OSD Objective:

1.1 -- Reshape the overall structure of installations within the United States to better match current and future missions, with joint warfighter needs.

OSD Performance Deliverable:

1.1.1 -- Initiate improved tools and data collection process for BRAC analysis (end of 2004).

1.1.2 -- Meet all BRAC 2005 milestones (2005).

Responsible Office:

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Past Progress / Latest Budgeted Resources:

- Deployed Department of the Navy BRAC Information Transfer System (DONBITS) to collect certified BRAC data.
- Capacity Analysis, Military Value Analysis and Scenario Development Milestones were met.
- Once Recommendations are final, Navy will compete for BRAC wedge and program for shortfalls accordingly.

Current Actions Underway:

- Developing Candidate Recommendations for review by the Infrastructure Steering Group and approval by the Infrastructure Executive Council.
- Coordinating with other Services and Joint Cross Service Groups to integrate Candidate Recommendations.

Future Planned Actions:

- BRAC Report writing planned for April 2005.
- BRAC Recommendations will be transmitted to the BRAC Commission by SECDEF by 16 May 2005.
- Aggressively manage BRAC 2005 execution by closing bases within 2-3 years, overlapping closure and disposal, and conveying property at closure or before.

BRAC Analysis -- USMC – 1.1, 1.1.1, 1.1.2

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CDR Beth Hartmann, Special Assistant/Executive Assistant, Deputy Assistant Secretary of the Navy (Infrastructure Strategy & Analysis), (703) 602-6755, beth.hartmann@navy.mil

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BRAC Implementation -- Navy – 1.1, 1.1.3

OSD Objective:

1.1 -- Reshape the overall structure of installations within the United States to better match current and future missions, with joint warfighter needs.

OSD Performance Deliverable:

1.1.3. -- Annually report net change and net costs for reshaping the U.S. DoD footprint (FY 2006-2011)

Responsible Office:

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Past Progress / Latest Budgeted Resources:

- New approach to BRAC 2005. Will seek to use market based approach to accelerate disposal and minimize upfront cleanup time/cost to DON.
- Established new BRAC Program Management Office with overall BRAC implementation responsibility for DON.
- Developed Operating Agreements with NAVFAC, CNI and USMC to insure definitive roles and responsibilities for BRAC 2005.

In 1000s	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
BRAC (I to IV)	267,940	99,283	50	142,973					
BRAC 2005									

Note: Appropriated funds only: does not include land sale revenues. BRAC 2005 budget requirements will be developed after publication of BRAC 2005 list of recommended actions.

Current Actions Underway:

- Working in Joint Service Group to develop new DoD BRAC implementation guidance.
- Developing BRAC 2005 Execution Guidance for the DoN
- Developing BRAC 2005 Budget Guidance for the DoN
- Developing generic Implementation Plans in anticipation of the list publication in May 2005.
- Revising computer applications to better standardize BRAC implementation progress and fiscal recordation.

Future Planned Actions:

- Execute initial communication phase of Implementation Plans - including site visits - May/June 2005.
- Develop business oriented Execution Plans.
- Seeking property disposal NLT three years from BRAC Enactment using all conveyance authorities, with emphasis on public sales.

BRAC Implementation -- USMC – 1.1, 1.1.3

OSD Objective:

1.1 -- Reshape the overall structure of installations within the United States to better match current and future missions, with joint warfighter needs.

OSD Performance Deliverable:

1.1.3 – Annually report net change and net costs for reshaping the DoD footprint

Responsible Office:

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Past Progress / Latest Budgeted Resources:

- Responded to Capacity Analysis, Military Value Analysis and Scenario Development data calls
- Once Recommendations are final, Dept of Navy will compete for BRAC wedge and program for shortfalls accordingly.

Current Actions Underway:

- Developing Candidate Recommendations for review by the Infrastructure Steering Group and approval by the Infrastructure Executive Council.
- Coordinating with other Services and Joint Cross Service Groups to integrate Candidate Recommendations.

Future Planned Actions:

- BRAC Report writing planned for April 2005.
- BRAC Recommendations will be transmitted to the BRAC Commission by SECDEF on 16 May 2005.
- Aggressively manage BRAC 2005 execution by closing bases within 2-3 years, overlapping closure and disposal, and conveying property at closure or before.

Global Basing -- Navy – 1.2, 1.2.1, 1.2.2

OSD Objective:

1.2 -- Reshape the structure of installations abroad to better align with emerging threats.

OSD Performance Deliverable:

1.2.1. -- Complete an integrated global basing study (FY 2004).

1.2.2 -- Adjust the budget for construction programs (end of 2005).

Responsible Office:

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Past Progress / Latest Budgeted Resources:

- NAVEUR consolidation.
- NAF Keflavik downsized but remains open.
- Potential SOF consolidation in Sigonella, Navy portion only.
- Presbud 06 programmed amount.

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
\$M				35	30	11.3	2.3		

Current Actions Underway:

- CVN Basing in the Mid-Pacific is currently being considered by the BRAC process.

Future Planned Actions:

- Shifting air assets around Japan.
- Future of NAF Keflavik is undecided pending future negotiations.
- Establishment of new cooperative security locations in the CENTCOM AOR.
- Establishment of new cooperative security locations in the PACOM AOR.

Global Basing -- USMC – 1.2, 1.2.1, 1.2.2

OSD Objective:

1.2 -- Reshape the structure of installations abroad to better align with emerging threats.

OSD Performance Deliverable:

1.2.1. -- Complete an integrated global basing study (FY 2004).

1.2.2 -- Adjust the budget for construction programs (end of 2005).

Responsible Office:

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Mr. Andy Recachinas, Headquarters U.S. Marine Corps, Land Use and Military Construction Branch, Facilities and Services Division, 703-695-8202, recachinasaj@hqmc.usmc.mil

Past Progress / Latest Budgeted Resources:

- Marine Corps assigned as executive agent for 1 Forward Operating Site
- Once recommendations are final, Marine Corps will program for shortfalls accordingly.

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11

Current Actions Underway:

- Geographic Combatant Commanders are preparing Overseas Master Plans
- Master Plans will be submitted by Department of Defense in March 2005 with the FY06 budgets

Future Planned Actions:

- Master Plans must be coordinated among services and host nations.
- Many actions dependent on other budget decisions such as force structure and weapons system acquisitions.

Demolition -- Navy – 1.5, 1.5.1, 1.5.2

OSD Objective:

1.5 -- Eliminate excess and obsolete facility inventories to reduce life cycle costs.

OSD Performance Deliverable:

1.5.1. -- Establish new annual targets for demolition and disposal programs (2005).

1.5.2. -- Eliminate obsolete and excess inventory (2010).

Responsible Office:

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Past Progress / Latest Budgeted Resources:

- Navy has an aggressive demolition program that helps get old, expensive buildings out of the inventory. This allows us to avoid the high cost of sustainment.
- Demolition projects usually have about a 4-year payback.
- Navy has programmed the following in the FY06 Presbud submission:

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Dollars in \$M	\$43M	\$45M	\$49M	\$51M	\$52M	\$52M	\$28M	\$12M	\$4M
Sq Footage Equivalent Demolished	2.4M	1.6M	2.2M	2.2M	2.2M	2.2M	1.2M	0.5M	0.2M

- Program continues to be successful due to quality and quantity of project submissions.
- FY05 submissions totaled over \$200M for \$50M/y available.
- Navy responded to OSD Demolition survey on Dec04, to help develop new targets.

Current Actions Underway:

- Developing FY06/07 demolition program guidance for the field (Mar05 publish date).
 - Includes guidance on final submission of FY06 projects, and
 - Initial submission of FY07 projects.
 - Includes IPL scoring guidance. Funding guidelines.
- Navy is working with Pat Bushway, ODUSD(I&E), to clarify survey responses.

Future Planned Actions:

- FY06/07 project submissions due April 2005.
- IPL Developed by May 2005
- Continue coordination with Pat Bushway to establish new SF targets for demolition.
- Navy will advocate a stronger payback-focus to project selection, and program size.
- Navy will advocate higher percentage allowed for consolidation costs, currently 20% max target.
- Avg \$550M of PRV/year in need of demolition in order to meet 2010 target.
- Demolition Banking -- See Recap Obj 2.1.3.

Demolition -- USMC – 1.5, 1.5.1, 1.5.2

OSD Objective:

1.5 -- Eliminate excess and obsolete facility inventories to reduce life cycle costs.

OSD Performance Deliverable:

1.5.1. -- Establish new annual targets for demolition and disposal programs (2005).

1.5.2. -- Eliminate obsolete and excess inventory (2010).

Responsible Office:

Mr. Mike Bieryla, HQMC, LFF-2, 703-695-6158, Bierylamj@hqmc.usmc.mil

Past Progress / Latest Budgeted Resources:

- Marine Corps has an aggressive demolition program that helps get old, expensive buildings out of the inventory. This allows us to avoid the high cost of sustainment.
- Demolition projects usually have about a 5-year payback.
- Navy has programmed the following in the FY06 Presbud submission:

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Dollars in \$M	\$8.5M	\$3.5M	\$5M	\$5M	\$5M	\$5M	\$5M	\$6M	\$5M
Sq Footage Equivalent Demolished	.5 M	.16M	.4M	.3M	.3M	.3M	.3M	.3M	.3M

- Program continues to be successful due to quality and quantity of project submissions.
- FY05 submissions totaled over \$33 M for \$5 M/y available.
- Marine Corps responded to OSD Demolition survey on Dec04, to help develop new targets.

Current Actions Underway:

- Developed online Demolition Data base
 - Can now track demolition from authorization through removal from property record.
 - Initial submission of FY06 projects.
 - Updated annually to reflect new demolition requirements.
- Working on eliminating most facilities project documentation on demolition to further encourage and accelerate demolition.

Future Planned Actions:

- Demolition Banking
 - Set up method for applying demolition against new construction to show actual footprint growth, and allow for proper calculation of recapitalization.
 - Working to close the accounting loop within the demolition program in order to show every funded demolition results in changes to the property record.

Joint Basing -- Navy – 1.7, 1.7.1, 1.7.3

OSD Objective:

1.7 -- Improve the joint use and utilization rate of physical assets and related base services to optimize life-cycle investments and reduce overhead.

OSD Performance Deliverable:

1.7.1. -- Develop milestones for the development of joint basing criteria (2004).

1.7.3. -- Report percentage of assets meeting joint use criteria (2010).

Responsible Office:

CDR Don Chandler, CNI-BM - Joint Cell, 202-433-4082, don.chandler@navy.mil

Past Progress / Latest Budgeted Resources:

- Navy's Joint Basing efforts are focused on supporting and advancing OSD Installations Capabilities Council (ICC) sponsored initiatives to develop policy framework and implementing guidance to enhance joint utilization of OSD infrastructure assets.
- Navy (CNI) tapped as Lead Component by OSD to steer strategic framework development.
- Senior level working group (ICC Subcommittee) established Nov 04 and has hammered out an overall approach to develop OSD policy and guidance to implement as of Feb 05.

Current Actions Underway:

- Participation in ICC Joint Subcommittee and working group - ongoing
- Resolve alignment of OSD IRM RPS Modeling efforts with Joint Basing SST efforts – Mar 2005
- Supporting draft of DoD Directive 4001.1 rewrite – April 2005
- Supporting draft of DoD Instruction 4000.19 rewrite – Aug 2005
- Supporting launch of OSD Service Standard Teams (SSTs) to develop Common Output Level Standards (COLS) for Installation Support Services – Ongoing – Dec 2005

Future Planned Actions:

- Brief Navy leadership of OSD Joint Basing strategy – ongoing
- Support OSD staffing and formal review of DoD Directive and Instruction
- Draft Navy Implementing Guidance of DoD Instruction
- Integrate DoD manual of Common Output Level Standards and DoDI into CNI programming and budgeting processes
- Integrate OSD Joint Basing Policy & implementing guidance with BRAC implementation planning

Joint Basing -- USMC – 1.7, 1.7.1, 1.7.3

OSD Objective:

1.7 -- Improve the joint use and utilization rate of physical assets and related base services to optimize life-cycle investments and reduce overhead.

OSD Performance Deliverable:

1.7.1. -- Develop milestones for the development of joint basing criteria (2004).

1.7.3. -- Report percentage of assets meeting joint use criteria (2010).

Responsible Office:

LTCOL O'Hern, Installations and Logistics Div, HQMC (LSR). 614-9307
o'herncd@hqmc.usmc.mil

Past Progress / Latest Budgeted Resources:

- The Marine Corps has no funds budgeted towards this new OSD initiative.
- Attending Joint Basing OSD sponsored working group meetings.

Current Actions Underway:

- Continue to attend working group meetings.
- Participate in the development of standard levels of services for all components.

Future Planned Actions:

- Participate in SST groups during 3rd and 4th qtr.

Facility Utilization / New Footprint -- Navy – 1.7, 1.7.2, 5.5, 5.5.1

OSD Objective:

1.7 -- Improve the joint use and utilization rate of physical assets and related base services to optimize life-cycle investments and reduce overhead.

5.5 -- Develop a macro-level standardized tool to model existing “footprint” versus footprint requirements, to identify shortfalls (or overage) in the capacity of installation assets.

OSD Performance Deliverable:

1.7.2. -- Complete a study of facility utilization rates on sustainment and recapitalization costs (2005).

5.5.1. -- Complete an initial study of new footprint requirements (FY 2004).

Responsible Office:

Mr. Ed Irish, Office Code CNI N4I, Phone (202) 433-4417, Email: Ed.Irish@navy.mil

Past Progress / Latest Budgeted Resources:

- Based on an FY04 comparison analysis of assets to requirements, the Navy estimates a minimum of 5% of its assets are excess). These assets are not programmed for recapitalization. Recapitalization savings associated with this ±\$550M PRV is about \$25M annually.
- The Navy’s goal is to reduce excess inventory annually by 10% through the Demolition/Footprint Reduction Program. Reduced footprint will save sustainment, recapitalization and BOS. The below costs are from PR-07.

	FY03 Act.	FY04 Act.	FY05 Budg.	FY06 Prog.	FY07 Prog.	FY08 Prog.	FY09 Prog.	FY10 Prog.	FY11 Prog.
Demolition/Footprint Reduction Program Per SF Costs Savings, \$									
Sustainment cost per SF, \$			4.63	4.97	4.89	4.89	5.22	5.29	5.53
Recapitalization cost per SF, \$			2.81	2.77	3.92	3.92	4.46	5.37	5.53
Utilities Cost per SF, \$			1.84	1.87	1.90	1.93	1.97	2.00	2.03
Services cost per SF, \$			1.45	1.47	1.49	1.52	1.55	1.57	1.60
Total per SF Cost, \$			10.73	11.08	12.20	12.26	13.20	14.23	14.69
Demolition Program, \$M	43	24	49	51	52	52	28	12	4
Demolition Goal, MSF	2.4	1.6	2.0	2.2	2.2	2.2	1.2	0.5	0.2

Current Actions Underway:

- The Navy continues to work to improve its data mining capability in order to more accurately determine requirements and to identify excess space, and to reduce sustainment and recapitalization costs.
- In cooperation with the CNI Facility Investment Branch, the NAVFAC Information Technology Center (NITC) is enhancing the Shore Facilities Planning System (SFPS) to accurately identify excess facilities; to reduce sustainment costs in addition to recap.

Future Planned Actions:

- The Army’s software application Real Property Planning and Analysis System (RPLANS) is being evaluated by CNI as a facility requirements modeling tool that could be adapted for the Navy’s use.

Facility Utilization / New Footprint -- USMC – 1.7, 1.7.2, 5.5, 5.5.1

OSD Objective:

1.7 -- Improve the joint use and utilization rate of physical assets and related base services to optimize life-cycle investments and reduce overhead.

5.5 -- Develop a macro-level standardized tool to model existing “footprint” versus footprint requirements, to identify shortfalls (or overage) in the capacity of installation assets.

OSD Performance Deliverable:

1.7.2. -- Complete a study of facility utilization rates on sustainment & recapitalization costs (2005).

5.5.1. -- Complete an initial study of new footprint requirements (FY 2004).

Responsible Office:

Ms Jane Brattain, LFL-2, Land Use and Military Construction Branch, HQMC, 703-695-8321, brattainhj@hqmc.usmc.mil

Mrs. Sheryl Pearson, Code LFL-4, Military Construction, HQMC, (202) 695-8202, pearsonsl@hqmc.usmc.mil

Past Progress / Latest Budgeted Resources:

- The USMC focuses on construction of new facilities to support transformation for new mission requirements and correct critical quantity deficiencies.
- Inclusion of demolition bank changes throughout the FY 2006 President’s Budget FYDP has allowed a more accurate assessment in New Footprint construction.
- The USMC has programmed the following in MCON and MCNR in the FY 2006 President’s Budget:

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Facilities New Footprint (MCON/MCNR)	96.6	160.1	65.7	33.8	59.0	108.9	153.7	218.2	211.5

- The Marine Corps does not have large quantities of excess space.
- Excess space and joint utilization is being explored through the Base Realignment and Closure (BRAC) process and the Integrated Global Positioning Basing Strategy (IGPBS)

Current Actions Underway:

- USMC will work with OSD to develop a New Footprint Model.
- Marine Corps participates in OSD-led working groups to determine how to calculate effects of utilization on sustainment and recapitalization

Future Planned Actions:

- Continue to focus on construction of new facilities to support transformation for new mission requirements and correct critical quantity deficiencies.
- Marine Corps will continue to participate in OSD-led working groups to develop a macro-level standardized tool to model existing “footprint” versus footprint requirements.
- Marine Corps will continue to participate in OSD-led working groups to determine how to calculate effects of utilization on sustainment and recapitalization.
- Marine Corps will implement the recommendations of BRAC and IGPBS.

Facility Sustainment -- Navy – 2.1, 2.1.1, 2.1.2, 4.1.1

OSD Objective:

2.1 -- Fully sustain installation assets to prevent premature deterioration, unsafe conditions, and obsolescence, and to optimize the investment over a service life.

OSD Performance Deliverable:

2.1.1. -- Budget for not less than 95% of full sustainment for all forecasted Defense facilities (FY 2005 – FY2007).

2.1.2. -- Budget for 100% of sustainment (FY 2008 and out).

4.1.1. -- Ensure continued progress in FY 2006 and FY 2007 toward the FY 2008 targets described in objective 2.1 (prevent deterioration and obsolescence) (2005).

Responsible Office:

Mr. Ed Irish, Office Code CNI N4, Phone 202-433-4617, Email ed.irish@navy.mil

Past Progress / Latest Budgeted Resources:

- Facilities Sustainment Model (FSM) continues to be the Model for other Models to emulate.
- FSM is linked to both current and projected inventories.
 - Uses commercial unit cost benchmarks,
 - is specific by type and location
 - and sorts out responsibilities and funding sources.
- Dollar track from Presbud 06.

Dollars in Millions	FY03 Act	FY04 Act	FY05 BUD	FY06 Prog	FY07 Prog	FY08 Prog	FY09 Prog	FY10 Prog	FY11 Prog
PresBud (O&MN+O&MNR)	\$1127	\$1276	1,254	1,318	1,298	1,391	1,411	1,456	1,491
% Sustainment	84%	80%	95%	95%	95%	100%	100%	100%	100%

Current Actions Underway:

- FSM version 7.0 is planned to include BRAC changes to the inventory (June 2005).
- FSM version 7.0 will fully reflect the changes to the inventory due to the standup of CNI. This will correctly reflect CNI as the real property owner and the change of utilities from PWDs to PWCs

Future Planned Actions:

- Continued refinement of the model to include revised cost factors, the creation of area cost factor specifically for Sustainment work and elimination of the wash rule, which handled others agency tenants on Navy installations, and vice-versa.

Facility Sustainment -- USMC – 2.1, 2.1.1, 2.1.2, 4.1.1

OSD Objective:

2.1 -- Fully sustain installation assets to prevent premature deterioration, unsafe conditions, and obsolescence, and to optimize the investment over a service life.

OSD Performance Deliverable:

2.1.1. -- Budget for not less than 95% of full sustainment for all forecasted Defense facilities (FY 2005 – FY2007).

2.1.2. -- Budget for 100% of sustainment (FY 2008 and out).

4.1.1. -- Ensure continued progress in FY 2006 and FY 2007 toward the FY 2008 targets described in objective 2.1 (prevent deterioration and obsolescence) (2005).

Responsible Office:

Mr. Ben Bond, Office Code HQMC LFF-2, Phone 703-695-6158, Email Bondbb@hqmc.usmc.mil

Past Progress / Latest Budgeted Resources:

- Facilities Sustainment Model (FSM) continues to be the Model for other Models to emulate.
- FSM is linked to both current and projected inventories.
 - Uses commercial unit cost benchmarks,
 - is specific by type and location
 - and sorts out responsibilities and funding sources.
- Dollar track from Presbud 06.

Dollars in Millions	FY03 Act	FY04 Act	FY05 BUD	FY06 Prog	FY07 Prog	FY08 Prog	FY09 Prog	FY10 Prog	FY11 Prog
PresBud (O&MMC/R)	486	455	484	495	534	545	558	573	486
% Sustainment	98%	96%	95%	95%	95%	100%	100%	100%	100%

Current Actions Underway:

- FSM version 7.0 is planned to include BRAC changes to the inventory (June 2005).

Future Planned Actions:

- Continued refinement of the model to include revised cost factors, the creation of area cost factor specifically for Sustainment work and elimination of the wash rule, which handled others agency tenants on Navy installations, and vice-versa.

Facility Recapitalization -- Navy – 2.1, 2.1.3, 4.1.1

OSD Objective:

2.1 -- Fully support installation assets to prevent premature deterioration, unsafe conditions, and obsolescence, and to optimize the investment over a service life.

OSD Performance Deliverable:

2.1.3. -- Budget for an annualized recapitalization rate not to exceed 67 years (FY 2008).

4.1.1. -- Ensure continued progress in FY 2006 and FY 2007 toward the FY 2008 targets described in objectives 1.5 (disposal of obsolete assets) and 2.1 (prevent deterioration and obsolescence) (2005).

Responsible Office:

Mr. Ed Irish, Facility Investment, Code N4I, Facility Support, CNI, (202) 433-4417,
Ed.Irish@navy.mil

Past Progress / Latest Budgeted Resources:

- The Navy continues to emphasize modernization of inadequate facilities, and construction of new facilities to support transformation for new mission requirements and correct critical quantity deficiencies.
- The Navy budget demonstrates progressive improvement in Facilities Recapitalization with the inclusion of demolition bank changes throughout the FYDP, but misses the goal of 67 years in FY 2008.
- The Navy has programmed the following in the PB 06 submission:

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Facilities Recap Rate (Years)	116	103	104	98	85	80	68	78	74
Recap Investment (\$M)	875	971	980	1051	1237	1336	1605	1439	1533

Current Actions Underway:

- Navy working with OSD to develop a Facilities Recapitalization Model. (Tentative PR07 Implementation would evaluate individual benchmarks for all functional communities DoD-wide and assess recent inventory data and ensure appropriate benchmarks are used)
 - Currently, working Navy specific business rules for the model.

Future Planned Actions:

- Continue to focus on modernization of facilities with a major emphasis on Waterfront/Airfield Recapitalization and elimination of inadequate Bachelor Housing.

Facility Recapitalization -- USMC – 2.1, 2.1.3, 4.1.1

OSD Objective:

2.1 -- Fully support installation assets to prevent premature deterioration, unsafe conditions, and obsolescence, and to optimize the investment over a service life.

OSD Performance Deliverable:

2.1.3. -- Budget for an annualized recapitalization rate not less than 67 years by FY 2008.

4.1.1. -- Ensure continued progress in FY 2006 and FY 2007 toward the FY 2008 targets described in objectives 1.5 (disposal of obsolete assets) and 2.1 (prevent deterioration and obsolescence).

Responsible Office:

Mrs. Sheryl Pearson, Code LFL-4, Military Construction, HQMC, (703) 695-8202,
pearsonsl@hqmc.usmc.mil

Past Progress / Latest Budgeted Resources:

- The USMC continues to emphasize replacement of inadequate facilities, and construction of new facilities to support transformation for new mission requirements and correct critical quantity deficiencies.
- The USMC budget demonstrates progressive improvement in Facilities Recapitalization with the inclusion of demolition bank changes throughout the FYDP, but misses the goal of 67 years in FY 2008.
- The USMC has programmed the following in MCON, MCNR, O&M,MC, and O&M,MCR in the FY 2006 President's Budget:

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Facilities Recap Rate (Years)	60	109	82	103	72	72	72	80	79
Recap Investment (\$M)	311	215	294	241	354	362	371	343	359

Current Actions Underway:

- USMC is working with OSD to develop a Facilities Recapitalization Model.
 - Currently, working USMC specific business rules for the model.

Future Planned Actions:

- Continue to focus on replacement of inadequate facilities with a major emphasis on Operational facilities and elimination of inadequate Bachelor Housing.

Facility Readiness -- Navy – 2.2, 2.2.1, 2.2.2, 2.2.3, 5.2, 5.2.1, 5.2.2.

OSD Objective:

2.2 -- Restore the overall readiness of existing facilities to at least Q-2 status, on average, to improve mission support.

5.2 -- Implement common tracking and reporting of facility, environmental, and workforce resources, conditions, limitations, and liabilities to support integrated and sustainable asset management.

OSD Performance Deliverable:

2.2.1. -- 50% of ratable facility records in real property inventory have valid Q-ratings (2005).

2.2.2. -- 100% of ratable facility records in real property inventory have valid Q-ratings (2006).

2.2.3. -- Overall readiness of DoD facilities will be restored to at least Q-2 status (end 2010); overall readiness of barracks will be restored to at least Q-2 status (end 2007).

5.2.1. -- Establish common condition reporting (Q-status) in the real property inventories (FY 2004).

5.2.2. -- Establish common facility mission impact factor (M-rating) in real prop inventories (FY 2005).

Responsible Office:

Mr. Ed Irish, Office Code CNI N4I, Phone (202) 433-4417, Email: Ed.Irish@navy.mil

Past Progress / Latest Budgeted Resources:

- In October 2004, the Navy established a common condition reporting (Q-status) in its real property inventory - iNFADS (OSD del. 5.2.1).
- More than 50% of ratable facility records in the Navy's real property inventory have valid Q-ratings based upon the DUSD Q-rating definition (OSD del. 2.2.1).
- The unfunded backlog of facilities rated Q3 or Q4 is as shown:

	FY03 (POM-06)	FY04*(PR-07)
Q3/Q4 Correction Requirement, \$B	12.8	10.6

* Based on input from DUSD(AT&L), for PR-07 only the cost to restore these facilities to C2 status should be included in the C3/C4 Correction amount. DUSD recommends that 80% of the FULL requirement will restore these facilities to C2 status. The PR-07 values shown in the table are 80% of the full requirement.

Current Actions Underway:

- Based on DUSD(AT&L) lead, services IRR submittal requirement paused for FY04.

Future Planned Actions:

- Navy to provide valid Q-ratings for 100% of ratable facility records at the end of FY05 (OSD del. 2.2.2).
- Transformed IRR to be developed in coordination with the services during FY05, to be submitted to DUSD(P&R) in early FY06.
 - IRR to be developed within DUSD's Facilities Assessments Database (FAD) consistent among the services.
 - Tentatively, FY05 IRR C-ratings to be based upon two factors:
 - Facility Q-ratings discussed above.
 - A quantitative M-rating will be established by DUSD based upon the Facility Analysis Class (FAC) that an asset belongs to, and the primary installation mission (OSD del. 5.2.2).
- The Navy is not able to meet the 2004 Defense Installations Strategic Plan guidance to restore the overall readiness of existing facilities to at least Q-2 status by 2010. Given limited resources, the Navy's focus has been to improve facilities sustainment and to improve the recapitalization rate (OSD del. 2.2.3).

Facility Readiness -- USMC – 2.2, 2.2.1, 2.2.2, 2.2.3, 5.2, 5.2.1, 5.2.2

OSD Objective:

2.2 -- Restore the overall readiness of existing facilities to at least Q-2 status, on average, to improve mission support.

5.2 -- Implement common tracking and reporting of facility, environmental, and workforce resources, conditions, limitations, and liabilities to support integrated and sustainable asset management.

OSD Performance Deliverable:

2.2.1. -- 50% of ratable facility records in real property inventory have valid Q-ratings (2005).

2.2.2. -- 100% of ratable facility records in real property inventory have valid Q-ratings (2006).

2.2.3. -- Overall readiness of DoD facilities will be restored to at least Q-2 status (end 2010); overall readiness of barracks will be restored to at least Q-2 status (end 2007).

5.2.1. -- Establish common condition reporting (Q-status) in the real property inventories (FY 2004).

5.2.2. -- Establish common facility mission impact factor (M-rating) in the real property inventories (FY 2005).

Responsible Office:

Mr. Ben Bond, Office Code HQMC LFF-2, Phone 703-695-6158, Email Bondbb@hqmc.usmc.mil

Past Progress / Latest Budgeted Resources:

- Categories of facilities are rated in order to determine their usefulness in performing the mission
 - Example: If Barracks are in a relatively good state of repair at a base the ability of the base to provide barracks may be rated C2.
- Implemented Commanding Officer's Readiness Reporting System to determine facilities readiness.
- Assigned Q ratings to all Marine Corps assets.
- Established funding profile to continuously improve facility condition

Rest and Mod funds (000's)	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
PB 06 OMMC/R	145	49	63	75	72	102	80	81	81

Current Actions Underway:

- Refining Q ratings for all Marine Corps facilities

Future Planned Actions:

- Tying Q ratings directly to USMCmax to ensure accuracy and provide automated annual update. Complete 2006.
- Try to figure out what OSD means by an "M" factor. While they have it as a goal, (5.2.2) there is no narrative in the strategic plan describing it.

Basic Allowance for Housing -- Navy – 2.3, 2.3.1

OSD Objective:

2.3 -- Eliminate inadequate family housing and permanent party barracks, to improve the quality of life for Service members and their families.

OSD Performance Deliverable:

2.3.1. -- Zero out-of-pocket housing expenses for typical member living in the private sector (FY 2005).

Responsible Office:

LCDR Yolanda McCarden, N101D22, NAVPERS, Financial Mgt. Division, 703.614.1476, yolanda.mccarden@navy.mil

Past Progress / Latest Budgeted Resources:

- Based on the DoD (Cohen) Initiative to eliminate out-of-pocket expenses by 2005, there have been significant increases to the BAH accounts.
- The table below reflects the ramp down of the percentage of out-of-pocket expense and an estimate of the additional funding provided for this buydown.

	FY00	FY01	FY02	FY03	FY04	FY05
Percentage of OOP Expense	18.8%	15.0%	11.3%	7.5%	3.5%	0.0%
Additional Funding for OOP Buydown (\$M)	41.012	127.777	245.525	382.517	517.534	0

Current Actions Underway:

- All adjustments needed to achieve zero out-of-pocket expenses have been made.

Future Planned Actions:

- Future adjustments will simply address inflation or the impact of recently completed MHA reviews.

31 March 2005

Basic Allowance for Housing -- USMC – 2.3, 2.3.1

OSD Objective:

2.3 -- Eliminate inadequate family housing and permanent party barracks, to improve the quality of life for Service members and their families.

OSD Performance Deliverable:

2.3.1. -- Zero out-of-pocket housing expenses for typical member living in the private sector (FY 2005).

Responsible Office:

Assigned to Manpower Department

Family Housing S/RM -- Navy – 2.3, 2.3.2

OSD Objective:

2.3 -- Eliminate inadequate family housing and permanent party barracks, to improve the quality of life for Service members and their families.

OSD Performance Deliverable:

2.3.2. -- Realign family housing program elements to use standard S/RM metrics (FY06).

Responsible Office:

Mr. Steve Joyce, N71, CNI, Housing, 202.433.4214, stephen.b.joyce@navy.mil

Past Progress / Latest Budgeted Resources:

- This program continues to see a significant drawdown in the Maintenance account due to PPV. The intent is, upon stabilization (FY08 and beyond), to implement OSD and DoN (N80 – Verification, Validation, & Accreditation) guidance/metrics.
- Unlike the S/RM account in O&M,N, Family Housing accounts related to S/RM are included in three separate areas:
 - **Sustainment** – Maintenance Account/Routine Maintenance (BP20): Beginning in FY08, requirements will be driven by the Facilities Sustainment Model.
 - **Restoration** – Maintenance Account/Major Repair (BP22): Beginning in FY08, requirements will be driven by the results of the Condition Assessment Program (CAP), excluding the remaining GFOQs (post-PPV), which will be driven by CNI-approved Six-Year Maintenance Plans.
 - **Modernization** – Improvement Construction Account (BP31): Requirement for FY08 and beyond will be driven by VV&A-required Recapitalization Metric is currently being developed in conjunction with the CAP.
- The table below shows actuals (FY03-04), Enacted (FY05), and Requested (FY06-11) funding for the Family Housing Maintenance account.

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
FH Maintenance Account (\$M)	295.312	296.520	192.570	142.328	103.598	71.055	78.520	72.116	73.921

Current Actions Underway:

- Business rules have been included to allow the Facilities Sustainment Model (FSM) to provide an accurate projection of the Sustainment portion of this account. With the release of FSM07, the Navy will be able to compare projected funding (PB06 FYDP) with FSM-required funding and take necessary actions to ensure 100% FSM-required funding beginning in FY08.

Future Planned Actions:

- Beginning in FY08 and beyond, fund the Sustainment portion of the Maintenance account at 100% FSM.
- Beginning in FY08 and beyond, use the CAP to determine the appropriate level of Major Repair funding.
- Beginning in FY08 and beyond, implement the VV&A recommendation to have a Recapitalization Metric, which will use the CAP to determine the appropriate level of Improvement Construction funding.

Family Housing S/RM -- USMC – 2.3, 2.3.2

OSD Objective:

2.3 -- Eliminate inadequate family housing and permanent party barracks, to improve the quality of life for Service members and their families.

OSD Performance Deliverable:

2.3.2. -- Realign family housing program elements to use standard S/RM metrics (FY 2006).

Responsible Office:

Mr. Alan Barszewski, LFF-3, Facilities Branch, HQMC, (703) 695-9767,
barszewskiag@hqmc.usmc.mil

Past Progress / Latest Budgeted Resources:

- Overriding metric is to eliminate inadequate family housing by FY 2007
- Front End Assessment: Sustainment and recapitalization metrics will not be applied individually to family housing facilities before FY 2008
- Sustainment currently captured under maintenance program element
- Separate FH Design program element created in December 2003.
- Modified FRM Business Rule 24 for USMC FH Fund Source; identifies UIC M67400 (MCB Camp Butler) FH operated and maintained by the Air Force
 - Ensures model does not overstate USMC requirement by including sustainment funding for homes maintained by Air Force at Camp Butler
- Dollar track from PRESBUD 2006.

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
FH Maintenance	61	71	61	44	22	10	11	11	12
FH Improvements	129	13	102	112	121	111	101	32	21
FH Construction	15	111	27	0	28	0	0	0	0

Current Actions Underway:

- POM 2008 – Establish new family housing program elements for:
 - Family Housing; New Footprint – Definition to include funding for new footprint through MILCON or PPV – Submit to USMC P&R. Target - August 2005
 - Family Housing, Restoration and Modernization – Definition to include funding for recapitalization, restoration, or modernization through MILCON or PPV – Submit to USMC P&R. Target - August 2005

Future Planned Actions:

- POM 2008 – Establish new family housing program elements for:
 - Family Housing; New Footprint – Submit to OSD September 2005; Target Completion - December 2005
 - Family Housing, Restoration and Modernization – Submit to OSD September 2005; Target Completion - December 2005

Inadequate Housing & BQs -- Navy – 2.3, 2.3.3

OSD Objective:

2.3 -- Eliminate inadequate family housing and permanent party barracks, to improve the quality of life for Service members and their families.

OSD Performance Deliverable:

2.3.3. -- Eliminate inadequate family housing (except for selected Air Force installations) and permanent party barracks (FY 2007).

Responsible Office:

Mr. Steve Joyce, N71, CNI, Housing, 202.433.4214, stephen.b.joyce@navy.mil

Past Progress / Latest Budgeted Resources:

- Navy continues to be on-target to eliminate all Inadequate Family and Bachelor Housing by the end of 2007.
- Navy Family Housing has strongly utilized PPV as the primary means for eliminating inadequate Housing. Navy Bachelor Housing has relied on MILCON, but will be also be using PPV (two pilot projects are underway) and SRM to reach the goal.
- The following table shows the funding and ramp down of inadequate units:

	FY03	FY04	FY05	FY06	FY07
Family Housing Funding (\$M)	\$182	\$52	\$10	\$107	\$120
Bachelor Housing Funding (\$M)	\$16.3	\$18.0	\$20.5	\$20.5	\$56.0

Current Actions Underway:

- Both Family and Bachelor MILCON projects (FY05 & prior) are being executed. All future MILCON and PPV projects needed to achieve this goal are in various stages of planning and execution. SRM projects, controlled at the Regional level, will be analyzed from Master Plan submissions this year. Bachelor Housing Regional and CNI SRM projects in FY06 and FY07 IPL's are not final.

Future Planned Actions:

- Upon the submission of PB07, the financial resources necessary for completing this goal will be in place (although the actual construction work will not be completed until 1-4 years after).
- Future Navy MILCON programming and SRM programming is intended to be supported by regional Master Plans and the Housing Requirements system reflection of those Master Plans.

Inadequate Housing & BQs -- USMC – 2.3, 2.3.3

OSD Objective:

2.3 -- Eliminate inadequate family housing and permanent party barracks, to improve the quality of life for Service members and their families.

OSD Performance Deliverable:

2.3.3. -- Eliminate inadequate family housing (except for selected Air Force installations) and permanent party barracks (FY 2007).

Responsible Office:

Ms Karen Ayers, LFF-3, Facilities Branch, HQMC, (703) 695-9767, Ayerskp@hqmc.usmc.mil

Past Progress / Latest Budgeted Resources:

- Strategic Planning Guidance (SPG) goal: eliminate inadequate family housing by 2007.
 - 47% of 16,409 inadequate FH units at start of FY02 have been eliminated. (80% through PPV).
- SECNAV guidance states that all central head BEQs are to be eliminated by 2005; and achieve Service BEQ construction standard by FY2008.
 - Eliminate central heads by 2005 and achieve a 2x0 standard by 2012
 - \$81 Million average MILCON investment in barracks (2001-2005)
- Dollar track from PRESBUD 2006.

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
FH Improvements	129	13	102	112	121	111	101	32	21
FH Construction	15	111	27	0	28	0	0	0	0
BQ Construction	63	49	75	40	38	51	109	197	211

Current Actions Underway:

- Family Housing PPV projects targeted for 30 Sep 2005 award:
 - Camp Lejeune/Cherry Point/Stewart (Phase 1) PPV – 3,426 units (1,743 inadequate) (Rights reserved for future PPV at Albany and Chicopee)
 - Twentynine Palms/Kansas City PPV – 1,510 units (1,125 inadequate)
- Bachelor Housing FY05 MILCON projects eliminate permanent party gang heads.

Future Planned Actions:

- SPG goal met: Contracts in place by 2007 to eliminate all inadequate family housing.
- 2006 - 2007, 6 additional PPV and 2 MILCON family housing projects planned.
 - MCB Hawaii (Phase I) PPV – 1,136 units (838 inadequate) Sep 2006
 - Camp Lejeune/Cherry Point (Phase 2) – 959 units (965 inadequate) Sep 2006
 - Camp Pendleton (Phase 4) – 3,359 units (1 inadequate) Sep 2006
- Bachelor housing master plan continues progress to eliminate shortage of spaces and achieve construction standard by 2012. Four additional 2006-2007 barracks construction projects planned for permanent party & trainees:
 - 2 projects at MCB Camp Lejeune, total of 880 spaces, 2x0 configuration
 - 2 projects at MCB Camp Pendleton, total of 600 spaces, 2x0 configuration

Real Property Services Funding Model -- Navy – 2.4, 2.4.1, 2.4.2, 2.4.3, 5.4, 5.4.2

OSD Objective:

2.4 -- Provide adequate base services support to fully execute the installation's mission.

5.4 -- Develop an analytical model based on common benchmarks to accurately forecast funding requirements for base services.

OSD Performance Deliverable:

2.4.1. -- Develop a plan and timeline for addressing base operations support and real property services (2004).

2.4.2. -- Implement DoD-wide standards and funding models for real property services (2006).

2.4.3. -- Implement DoD-wide standards and funding models for other base operations support (to be determined).

5.4.2. -- Initial release of a DoD real property services model (FY 2005).

Responsible Office:

LCDR Nick Merry, N46, and CDR Don Chandler CNI-BM - Joint Cell, 202-433-4082,
don.chandler@navy.mil

Past Progress / Latest Budgeted Resources:

- DUSD (I&E) IRM launched initiative in early 2004 to develop DoD-wide standards and models for real property services (recently re-titled Facility Operations) and formed an inter-Service IPT to align PEs and definitions of services to be included. IRM contractors Whitestone and R&K Engineering developing actual models.
- Navy (CNI) participated in IPT efforts to align RPS PEs and definitions – complete.
- Navy (CNI) provided historical Navy costing information and Navy Models for RPS services via a series of interviews/meetings with IRM contractors.

Current Actions Underway:

- Meeting with IRM Staff to ensure alignment of RPS modeling with Joint Basing COLS development – Mar 05
- Supporting request for information by IRM or IRM Contractors - ongoing

Future Planned Actions:

- Review initial IRM model output in spreadsheet format – April 2005
- Review Prototype Web-Based model demonstration – Jun 2005
- Beta-test on-line user access – Jul 2005
- Refine and test models against PR 07 or POM 08 submissions - TBD

Real Property Services Funding Model – USMC -- 2.4, 2.4.1, 2.4.2, 2.4.3, 5.4, 5.4.2

OSD Objective:

2.4 -- Provide adequate base services support to fully execute the installation's mission.

5.4 -- Develop an analytical model based on common benchmarks to accurately forecast funding requirements for base services.

OSD Performance Deliverable:

2.4.1. -- Develop a plan and timeline for addressing base operations support and real property services (2004).

2.4.2. -- Implement DoD-wide standards and funding models for real property services (2006).

2.4.3. -- Implement DoD-wide standards and funding models for other base operations support (to be determined).

5.4.2. -- Initial release of a DoD real property services model (FY 2005).

Responsible Office:

Mr. Ben Bond, I&L HQMC, LFF Branch, 703-695-8321,

LtCol Charles O'Hern, I&L HQMC, LSR Branch, 703-614-9307

Past Progress / Latest Budgeted Resources:

- SME's were provided to OSD Contractors to provide initial Marine Corps data to be used in the development of the OSD model
- Infrequent updates have been provided to OSD working group as it continues to work on Modeling effort

Current Actions Underway:

- Awaiting further requests from OSD on providing additional information.
- Coordinating this work effort with that from the OSD sponsored Working Group on standardizing the installation service levels.

Future Planned Actions:

- Marine Corps will engage with OSD when requested to support the modeling effort.

BOS Funding – Navy -- 4.2, 4.2.1, 5.4.1

OSD Objective:

4.2 Optimize the balance of funding for base services and investment in facilities to minimize migration of funds during execution.

OSD Performance Deliverable:

4.2.1 Conduct a study of the ratio of base services funding to facilities sustainment, restoration and modernization funding, comparing budget requests to budgets executed (2006).

5.4.1 Complete Road map and timeline for base services elements (FY2004)

Responsible Office:

Mr. David DeRosa, N00B, CNI Business Mgmt, 202-433-4162, david.derosa@navy.mil

Past Progress / Latest Budgeted Resources:

- CNI reduced SRM migration fm \$500M in FY04 to less than \$200 million in FY05.
- CNI goal is zero migration of sustainment funds to BOS in FY06.
- CNI has realized reductions in civilian personnel due to the successful implementation of delayering strategies.
- CNI's vigilant implementation of efficiencies and consistent review of mitigations preserves SRM investments.

		FY04 Actual	FY05 Enacted	FY06 Budgeted	FY07 Programmed	FY08	FY09	FY10	FY11
OMN*		4,392	4,944	4,762	4,736	4,900	4,877	4,975	5,033
OMNR*		148	181	173	162	181	182	186	189

* Commander, Navy Installation BOS funding supports Air Operations, Port Operations, Operations Support, Personnel Support, Housing, Facility Support, Environmental Programs, Public Safety, Command Administration, Information Technology and Personnel Services.

Current Actions Underway:

- CNI is refining budgetary procedures through the Capabilities Based Budget (CBB) process and program centric management.
- CNI is advancing ongoing improvements with program centric management to provide globally standardized outputs for all prgrms instead of level of effort input based mgmt.
- CNI continues to define/socialize/implement greater standardization of common support, based on Required Operational Capability and CNO Capability levels.
- CNI is developing and evaluating acceptable risk levels to help evaluate both base services and facility investment requirements.
- CNI is supporting the ongoing alignment of output-based processes across the entire PPBES spectrum.

Future Planned Actions:

- CNI program directors will continue to work with regions to identify efficiencies in FY06-FY11 to obviate migration of funding. Planned restructuring initiatives in bachelor housing, public safety, technological innovation and procurement (leveraged consolidated buying power).
- CNI will continue to integrate programming, budgeting and programming cycles through consistent, integrated capability levels across PPBES. The standardization of BOS elements through the Core Business model maps BOS functions as Special Interest areas & provides further granularity w/ sub functions and Cost Account Codes.
- Governing boards (IPT, IWMG, RCC) will continue to support the integrated business model ensuring enterprise wide coordination of accurate budgetary forecasting and standardization of capabilities.

BOS Funding – USMC -- 4.2, 4.2.1, 5.4.1

OSD Objective:

4.2 -- Optimize the balance of funding for base services and investment in facilities to minimize migration of funds during execution.

OSD Performance Deliverable:

4.2.1. -- Conduct a study of the ratio of base services funding to facilities sustainment, restoration and modernization funding, comparing budget requests to budgets executed (2006).

5.4.1. -- Complete roadmap and timeline for base services elements (FY 2004).

Responsible Office:

Ms Mai Loi, LSR, I&L, HQMC, (703) 614-9307, Loim@hqmc.usmc.mil

Past Progress / Latest Budgeted Resources:

- USMC has a total of 24 installations (15 Major and 9 Minor).
- GWOT activities have USMC taking on at least 3 additional forward operating locations, which have not been incorporated into our resource baseline.
- USMC utilizes the Core Business Model to define installations services, formulate requirement, measure performance, and track executed resources.

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
PB06	\$1.18B	\$1.20B	\$1.22B	\$1.55B	\$1.65B	\$1.65B	\$1.65B	\$1.67B	\$1.69B

Current Actions Underway:

- Increase in base operating support due to FSRG at Camp Pendleton and Camp Lejeune.

Future Planned Actions:

- Realignment of resources for the Navy Marine Corps Intranet (NMCI) from multiple activity groups to Base Operating Support (BSS1) – \$229M in FY06.
- Increase in civilian manpower for Military to civilian conversion resulting from a realignment of military personnel to military essential position - \$63M in FY06.
- Increase for Legacy Service Support for 750 information technology systems still requiring accreditation and certification to run on across the NMCI network - \$9M in FY06.

Strategic Sourcing – Navy -- 4.3, 4.3.1

OSD Objective:

4.3 -- Privatize facilities and services (to include personnel) when economical and while maintaining adequate mission support.

OSD Performance Deliverable:

4.3.1. -- Compete 226,000 positions DoD-wide from the FY2000 baseline (2009).

Responsible Office:

Mr. Mark Zenthoefer, N124, US Navy, 703-695-0120, mark.zenthoefer@navy.mil

Past Progress / Latest Budgeted Resources:

- Navy program of record includes cost comparisons and direct conversions conducted according to the OMB Circular A-76 Revised Supplemental Handbook (1996)
- Completed 327 initiatives, involving 25,790 announced FTEs from FY2000-2005
- Dollars from PB06 Program of Record:

FY	2003	2004	2005	2006	2007	2008	2009	2010	2011
PB06									
Thousands of Dollars	8,055	12,564	14,203	25,106	21,807	21,021	4,461	4,576	4,695

Current Actions Underway:

- Navy is conducting public-private competitions according to the OMB Circular A-76 released May 2003.
- Several activities have begun preliminary planning; Navy anticipates public announcements for these efforts this fiscal year.
- 1 competition, of Navy Satellite Operations activities, was publicly announced January 26, 2005, 83 FTEs. Projected completion date is May 10, 2006

Future Planned Actions:

- Navy's program will consist of A-76 competitions and approved non-A-76 alternatives such as: military to civilian conversions, high performing organizations, and privatization.
- Navy will review commercial functions for competition across its claimancies.
- Most Efficient Organizations eligible for re-competition according to the OMB Circular A-76 will be included.
- All competitions will be announced by FY 2008, and completed within Circular time limits.
- Numbers represented below are from Navy's PB-42 submission:

FY	2003	2004	2005	2006	2007	2008	2009	2010	2011
A-76 Competitions	92	-	2,460	2,891	5,657	9,298	-	-	-
Non A-76 Alternatives	-	905	2,230	960	1,078	902	814	755	403

*Civilian FTE and Military End Strength represented

Strategic Sourcing – USMC -- 4.3, 4.3.1

OSD Objective:

Implement President's Management Agenda on competitive sourcing.

OSD Performance Deliverable:

Compete 226,000 FTEs DoD-wide by FY2008.

Responsible Office:

Marine Corps Business Enterprise Office, HQMC(LR), (703) 614-4760

Past Progress / Latest Budgeted Resources:

- USMC program initiated in POM-98
- Completed 39 competitions since 1999.
- Annual Savings are expected to exceed the \$110M goal established in POM-98.
- Dollar track from POM-00

	FY99	FY00	FY01	FY02	FY03	FY04	FY05
A-76 FTEs	2500	1800	800				
A-76 Savings (\$k)	0	20000	43000	64000	88000	110000	110000

Current Actions Underway:

- Recently initiated preliminary planning efforts for possible A-76 competition of laundry services at Parris Island and bulk fuels operations USMC-wide. A public announcement to start the A-76 process is expected in FY2005.

Future Planned Actions:

- POM-06 program renewed USMC A-76 program in response to military realignment priorities and the PMA.
- Program sets long-term emphasis on A-76 and includes a steady throughput of annual competitions across the FYDP and beyond.
- Plan is to routinely compete a minimum of 400 FTEs/yr
- Additional military to civilian conversions and housing/utilities privatization are programmed.
- In total, USMC plans competitive sourcing initiatives for 5,124 positions by FY2008.
- POM-06 PB-42

	FY04	FY05	FY06	FY07	FY08	Total
A-76 FTEs	0	200	400	400	400	1400
Non A-76 FTEs (PPV & Mil/Civ)	832	1754	125	1089	73	3724
Total	832	1954	525	1489	473	5124

Housing PPV – Navy -- 4.3, 4.3.2

OSD Objective:

4.3 -- Privatize facilities and services (to include personnel) when economical and while maintaining adequate mission support.

OSD Performance Deliverable:

4.3.2. -- Eliminate inadequate housing through privatization or Military Construction by 2007

Responsible Office:

Mr. Bill Pearson, N73, Asset Management, CNI Housing, (202) 433-3233,
william.j.pearson@navy.mil

Past Progress / Latest Budgeted Resources:

- Statutory authorities for privatization were enacted in 1996 allowing the Navy to partner with the private sector to help meet its housing needs through the use of private sector capital. These authorities allow the Navy to leverage its resources and provide better housing faster to Navy families.
- The Navy plans to eliminate 17,525 inadequate CONUS homes through privatization.
- As of 01 March 2005, the Navy has executed 11 PPV deals from FY1996, privatizing 18,295 homes and eliminating over 8,932 inadequate homes or 51% of the goal.
- The table below shows both the Seed Requirements to execute all PPV Projects and the PPV Support Costs needed to support the program.

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
PPV Seed Requirements (\$M)	81.524	0	0	0	19.900	0	0	0	0
PPV Support Costs (\$M)	10.539	10.322	11.658	11.286	10.220	7.523	5.993	5.080	3.517

Current Actions Underway:

- By the end of FY2005, the Navy plans to execute one additional PPV deal, privatizing an additional 5,930 homes and eliminating 1,447 inadequate homes for total percentage of 59%.
 - Mid-Atlantic project scheduled for award in Jul 05.

Future Planned Actions:

- Navy plans to execute 4 PPV deals in FY2006, privatizing an additional 12,920 homes and eliminating 5,456 inadequate homes for total percentage of 90 %.
- Navy plans to execute 2 PPV deals in FY2007, privatizing an additional 7,561 homes and eliminating 1,690 inadequate homes for total percentage of 100 %.

Housing PPV – USMC -- 4.3, 4.3.2

OSD Objective:

4.3 -- Privatize facilities and services (to include personnel) when economical and while maintaining adequate mission support.

OSD Performance Deliverable:

4.3.2. -- Eliminate inadequate housing through privatization or Military Construction by 2007

Responsible Office:

Ms Karen Ayers, LFF-3, Facilities Branch, HQMC, (703) 695-9767, Ayerskp@hqmc.usmc.mil

Past Progress / Latest Budgeted Resources:

- Military Housing Privatization Initiative authorities, originally authorized in 1996, made permanent in 2004 (10 USC 2871 – 2884)
- Four Marine Corps-lead PPV projects awarded
 - Approximately 34% of inventory privatized to date (7,861 units)
 - DON investment of \$135M yields \$942M in Total Development Cost (TDC)
 - Projects located at Beaufort, Parris Island, half of Camp Pendleton (includes MCRD San Diego and MWTC Bridgeport), Quantico and Yuma
- 7,758 inadequate units eliminated since start of FY02. 80% eliminated through PPV.
- Dollar track from PRESBUD 2006.

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
FH Improvements	129	13	102	112	121	111	101	32	21
FH Construction	15	111	27	0	28	0	0	0	0
PPV Support	4	3	5	7	5	5	6	4	4

Current Actions Underway:

- Camp Lejeune/Cherry Point/Stewart (Phase 1) PPV – 3,426 units (1,743 inadequate). Target - 30 Sep 2005 award (Rights reserved for future PPV at Albany and Chicopee)
- Twentynine Palms/Kansas City PPV – 1,510 units (1,125 inadequate). Target - 30 Sep 2005 award.

Future Planned Actions:

- Strategic Planning Guidance goal met by awarding contracts by 2007 to eliminate all inadequate housing.
- Will privatize 95% of world-wide inventory by the end of FY07 (56% by end of FY05).
 - Plan to privatize 98% of U.S. inventory
 - Feasibility of additional privatization in U.S. being investigated.
- 2006 and beyond, 12 additional PPV projects planned.
 - MCB Hawaii (Phase I) PPV – 1,136 units (838 inadequate) Sep 2006
 - Camp Lejeune/Cherry Point (Phase 2) – 959 units (965 inadequate) Sep 2006
 - Camp Pendleton (Phase 4) – 3,359 units (1 inadequate) Sep 2006
 - All privatization after FY 2007 is construction of deficit reduction housing.

Utilities Privatization -- Navy – 4.3, 4.3.3

OSD Objective:

4.3 -- Privatize facilities and services (to include personnel) when economical and while maintaining adequate mission support.

OSD Performance Deliverable:

4.3.3. -- Complete evaluation of all 2,600 DoD utility systems for privatization (end of FY 2005).

Responsible Office:

CDR John Adametz, CNI, Facility Support Services, 202.433.4966, john.adametz@navy.mill

Past Progress / Latest Budgeted Resources:

- Utilities not considered a core function
- DoD desires industry best practices, innovations, financing and economies of scale
- 10 USC 2688 provides authority to convey systems to private sector
- 555 Navy systems available to privatize
- 15 privatized to date (1 via 10 USC 2688, balance via Housing PPV, replacement, etc)
- 96% of solicitations issued and closed
- 300 decisions reached to date (half less expensive to keep, half no industry interest)
- FY03 dollars from PBD 721. FY04/05 dollars are actual. FY06 and beyond dollar track from Presbud 06

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
	\$12.6M	\$23.8M	\$3.4M	\$21.6M	\$25.4M	\$21.6M	\$8.9M	0	0

Current Actions Underway:

- Achieve Source Selection Authority decision on remaining systems by end of FY 2005 (OSD target)

Future Planned Actions:

- Privatize an additional 30 systems (45 total) by mid-FY-06
- Explore Leasing and Strategic Sourcing opportunities

Utilities Privatization -- USMC – 4.3, 4.3.3

OSD Objective:

4.3 -- Privatize facilities and services (to include personnel) when economical and while maintaining adequate mission support.

OSD Performance Deliverable:

4.3.3. -- Complete evaluation of all 2,600 DoD utility systems for privatization (end of FY 2005).

Responsible Office:

Mr. David Heinrichs, Installations and Logistics, LFF-1, HQMC, (703) 695-9781,
heinrichsda@hqmc.usmc.mil

Past Progress / Latest Budgeted Resources:

- The Marine Corps has 90 utility systems available to privatize out of 135 utility systems at 17 managing installations.
- All eligible systems except seven that have been temporarily exempted, are either exempted or undergoing evaluation of responses to Requests for Proposal (RFP).
- Dollar track - actual/program estimate (\$000)

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Program	0	0	0	0	0	0	0	0	0
Obligated/Projected	4289	3246	2139	500					

Current Actions Underway:

- NAVFAC Field Divisions are completing evaluations of RFP results. Continuing work required to complete directed evaluations will be funded as needed to complete the evaluations.

Future Planned Actions:

- Source Selection Authority Decisions are expected for all system not under temporary exemption by the mandated September 2005 completion date.
- Systems may be evaluated for suitability for leasing if current NAVFAC test cases show leasing to be a viable privatization option.
- Utility Systems that are currently temporarily exempted from utility privatization will be regularly evaluated regarding suitability to continue privatization actions.
- Will continue to ensure Facility Sustainment, Restoration, and Modernization (FSRM) is resourced properly and expect to complete Commercial Activities (CA) studies for utility systems that are not privatized.

Facilities Engineering Career Field -- Navy – 4.4, 4.4.1

OSD Objective:

4.4 -- Establish a Facilities Engineering Career Field program to strengthen the knowledge, skills, and abilities of the facilities engineering workforce, including installation asset managers.

OSD Performance Deliverable:

4.4.1. -- Establish a Facilities Engineering Career Field program Level III Course (2005-2006).

Responsible Office:

Dr. James W. Wright, P.E. Chief Engineer, Naval Facilities Engineering Command, 202-685-9165, james.w.wright2@navy.mil

Past Progress / Latest Budgeted Resources:

- Career Field established July 2001
- ACQ 101 (Level I course) with FE module on-line October 2002
- FE 201 (Level II course) online November 2003
- Navy's Facilities Engineering workforce assimilated in 2002-2003
- Community of Practice established
- A great deal of effort is contributed by Navy members of the Engineering Senior Executive Board, the working level Facilities Engineering Integrated Process Team (FIPT), and HQ and Field level facilities engineering staff members who contribute time to develop/analyze performance outcomes/learning objectives to develop FE 301, making the effort a success with a much smaller budget than might be needed.

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Dollars in \$M	\$800K	\$0	\$220K	\$400K	\$200K	\$200K	\$200K	\$200K	\$200K

Current Actions Underway:

- Course development by DAU (involvement from Navy / Marine Corps / Army / AF)
 - Learning Objectives for FE 301 (Level III course) developed and being finalized
- Navy Acquisition Intern Program implemented to maintain / provide future engineering workforce - currently 90 engineering interns are on-board at NAVFAC (this includes 14 PDC employees)

Future Planned Actions:

- 2006 - Level III course launched
- Refine training delivery process
 - Continuous Learning modules developed as needed
- FE Community of Practice continual update

Facilities Engineering Career Field -- USMC – 4.4, 4.4.1

OSD Objective:

4.4 -- Establish a facilities engineering career program to strengthen the knowledge, skills, and abilities of the facilities engineering workforce, including installation asset managers.

OSD Performance Deliverable:

4.4.1. -- Establish a Facilities Engineering Career Program Field Level 3 Course (2005).

Responsible Office:

Mr. Steve Vines, LFF, Facilities Branch, HQMC, 695-9446, vinesa@hqmc.usmc.mil

Past Progress / Latest Budgeted Resources:

- The Defense Acquisition University is responsible for creating the course materials.
- Acquisition 101 and Facilities 201 are complete and many Marine Corps facilities managers have completed the courses.
- Marine Corps SMEs have participated in Fac 301 course scoping sessions.
- Funding centrally provided by OSD; no Marine Corps shared costs requested.

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
			N/A						

Current Actions Underway:

- Marine Corps SMEs continue to assist in outline of course materials and presentation options (on-line course, classroom, or a combination).

Future Planned Actions:

- Support DAU in completing and reviewing course materials.
- Support DAU with SMEs, if needed in conducting the course.
- Advertise and encourage facilities managers to complete the course as part of their Individual Development Plan and career development.
- Marine Corps community management actions include:
 - Complete Community Management Plan (May 2005).
 - Completing standard position competencies and career paths (June 2005).
 - Designating Acquisition Critical positions in facilities and environmental communities (June 2005).
 - Identifying gaps in training available to maintain facilities management expertise (FY06).
 - Establishing a job rotation training program (FY06).
 - Identifying cross-community opportunities (FY06).

Energy Consumption -- Navy – 4.5, 4.5.1, 4.5.2

OSD Objective:

4.5 -- Provide reliable and cost-effective utility services.

OSD Performance Deliverable:

4.5.1. -- Reduce standard building energy consumption from 1985 baseline (30 % - end of FY 2005; 35% - end of FY 2010).

4.5.2. -- Reduce industrial and laboratory energy consumption from 1990 baseline (20% - end of FY 2005; 25% - end of FY 2010).

Responsible Office:

CDR John Adametz, CNI, Facility Support Services, 202.433.4966, john.adametz@navy.mill

Past Progress / Latest Budgeted Resources:

- Goals established by E.O. 13123 and codified in FY02 Defense Authorization Act
- Navy standard buildings energy consumption per sq. foot reduced by 28.5%.
- Navy industrial and laboratory energy consumption per sq. foot reduced by 20.7%.
- Financed energy efficient infrastructure improvements will yield \$20M/yr in budget savings by 2010, and \$50M/yr in savings by 2016.
- Absent Energy Savings Performance Contracting authority in FY04, investments in energy efficient infrastructure was limited and FY05 progress toward goals impacted
- There is no funded OM,MN Energy Conservation Program at this time. Navy is focuses on alternative financed projects and ECIP to implement conservation measures.

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
	\$0M	\$0M	\$0M	\$0M	\$0M	\$0M	\$0M	\$0M	\$0M

Current Actions Underway:

- Emphasize low cost O&M actions and processes across the enterprise that reduce consumption
- Award \$75M in financed energy projects by 30 September 05
- Implement renewable energy and new distribution technologies including examples listed below.
- Construct wind farm at NAVBASE Guantanamo Bay by 30 September 05
- Construct cogeneration plant at NTC Great Lakes, IL by 30 September 05
- Development of wave power electric generation along west coast
- Development of OTEC electric power and potable water generation for island locations using temperature difference between cold, deep and warm surface ocean water (Diego Garcia, Hawaii)
- Geothermal electric power generation at NAWS China Lake and NAS Fallon.

Future Planned Actions:

- Meet FY05 and FY10 reduction goals through a balanced, well-considered combination of investment in energy efficient equipment, energy financed projects, renewable energy, efficient O&M and personnel training/awareness

Energy Consumption -- USMC – 4.5, 4.5.1, 4.5.2

OSD Objective:

4.5 -- Provide reliable and cost-effective utility services.

OSD Performance Deliverable:

- 4.5.1. -- Reduce standard building energy consumption from 1985 baseline (30 % - end of FY 2005; 35% - end of FY 2010).
- 4.5.2. -- Reduce industrial and laboratory energy consumption from 1990 baseline (20% - end of FY 2005; 25% - end of FY 2010).

Responsible Office:

Mr. Carl Zeigler, Code LFF-1, Facilities Branch, Facilities and Services Division , Installations and Logistics Department, 703.695.9781, zeiglercf@hqmc.usmc.mil

Past Progress / Latest Budgeted Resources:

- Standard buildings energy consumption per sq. foot reduced by 20.19%, 4th qtr 2004.
- Industrial energy consumption per sq. foot reduced by 13.95 %, 4th qtr 2004.
- Approximately \$240M in capital funds invested through Alternative Financing, ECIP and OM,MC since FY 2000.
- Construction of 7.1 MW Cogeneration Plant at Twentynine Palms w/ 1.1 MW Photovoltaic array via ESPC. Estimated these projects will save about \$6.9M each year over the course of the contract's 20 years, for a total savings of \$138M.
- ECIP investment: the Marine Corps received \$7.381M since FY 2000 from this OSD centrally managed MILCON program.
- OM,MC investment: Approximately \$12M since FY2000
- There is no funded OM,MC Energy Conservation Program at this time.

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
	\$0M	\$0M	\$0M	\$0M	\$0M	\$0M	\$0M	\$0M	\$0M

Current Actions Underway:

- Emphasizing low cost O&M actions that reduce consumption.
- Mar Cor share of ECIP program for FY05 through FY11 is projected at \$22.3M.
- Continuing emphasis on aggressive use of alternative financing programs by bases and stations. Includes both ESPC and UESC.
- Encouraging greater use of OM,MC through the FSRM program and local funding.
- Endorsed USD (AT&L) Energy Awareness Campaign in proposed CMC White Letter; stresses need for reinvigorated energy conservation efforts.
- Encouraging training and field manager attendance at annual DoD Energy Conservation Symposium.

Future Planned Actions:

- POM 08 initiative targeted to provide key program focus for the remaining years.
- Encourage continued use of alternative financing program by our bases and stations.
- Foster the implementation of latest energy strategies that makes good sense and are life cycle cost effective.

USMC Energy Consumption – 4.5, 4.5.1, 4.5.2

Vehicle Fuel Consumption -- Navy – 4.6, 4.6.1

OSD Objective:

4.6 -- Reduce consumption of energy.

OSD Performance Deliverable:

4.6.1. -- Reduce vehicle petroleum consumption from FY 1999 baseline year (20% – 2005).

Responsible Office:

CDR John Adametz, CNI, Facility Support Services, 202.433.4966, john.adametz@navy.mill

Past Progress / Latest Budgeted Resources:

- Navy has been successful in reaching a 13.9% petroleum reduction through FY04.
- Several Navy activities installed AFV fueling infrastructures.
- A number of Navy activities have installed or in the process of transitioning to biodiesel (B-20).
- Funding tracked from Capability Plan/Modeled Output in development of Program of Record (POR).
- Due to the rapidly rising fuel rates, consumption is reduced, but costs continue to increase

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Fuel Consumption	\$14.5M	\$14.6M	\$17.6M	\$17.8M	\$18M	\$18.2M	\$18.4M	\$18.6M	\$18.9M

Current Actions Underway:

- Navy continues to partner with fuel suppliers to provide alternate fuel and alternate fuel infrastructures at all major fleet locations.
- Expand the use of biodiesel fuel (B-20) in diesel engines at all DON activities by June 2005.
- Acquire the maximum possible number of AFV's in FY05.

Future Planned Actions:

- Coordinate with Defense Energy Servicing Center (DESC) to award delivery contracts for biodiesel (B-20) to it will be available to all Navy activities.
- Infrastructure to supply flexible fuel vehicles with E-85 blends.
- Navy objective is to achieve at least a 20% reduction in the fleet's annual petroleum consumption in FY05.

Vehicle Fuel Consumption -- USMC – 4.6, 4.6.1

OSD Objective:

4.6 -- Reduce consumption of energy.

OSD Performance Deliverable:

4.6.1. -- Reduce vehicle petroleum consumption from FY 1999 baseline year (20% – 2005).

Responsible Office:

Mr. Jim Gough, LFS-2, DC Installations & Logistics, HQMC, (703) 695-7010,
goughjl@hqmc.usmc.mil

Past Progress / Latest Budgeted Resources:

- Executive Order 13149 requires a 20% fuel reduction using FY 99 consumption data.
- FY 2001 15.9% fuel reduction.
- FY 2002 24.5% fuel reduction. (first year with B-20 use)

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
% fuel reduction	27.1%	27.5%	EST 28%	28.5%	29%	29.5%	30%	30%	30%
# gge's* saved	2,850,783	2,890,807	2,925,000	2,955,000	2,985,000	3,000,000	3,000,000	3,000,000	3,000,000

*gge - gas gallon equivalents

Current Actions Underway:

- Use of Biodiesel (B-20) in 85% of all Marine Corps diesel powered commercial vehicles
- MCB Camp Lejeune to open E-85 fuel site mid FY05.
- MCAS Cherry Point to open E-85 fuel site late FY05.
- Introduce over 50 Ford Escape Hybrid SUV's into the USMC Recruiting fleet in FY05, matching efficient vehicles with high mileage users.

Future Planned Actions:

- All major USMC fuel sites supported by DESC will include E-85 refueling.
- Expand the use of B-20 to all Marine Corps fueling sites.
- Continue to place more hybrid vehicles in service.
- Maximize the use of B-20 and E-85 fuels to maintain compliance with EO 13149.

Real Property Inventory -- Navy – 5.1, 5.1.1

OSD Objective:

5.1 -- Develop requirements for information management systems that are compliant with the DoD Business Enterprise Architecture.

OSD Performance Deliverable:

5.1.1. -- Implement new Real Property Inventory Requirements (RIPR) by FY 2005.

Responsible Office:

Mr. Ed Irish, Facility Investment, Code N4I, Facility Support, CNI, (202) 433-4417,
Ed.Irish@navy.mil

Past Progress / Latest Budgeted Resources:

- Established common condition reporting, Facilities Readiness Evaluation System (FRES) in the real property inventory which replaced the Installation Readiness Reporting System (IRRS).
- Real Property Inventory Requirements (RPIR) Book approved in January 2005.
- Plant Replacement Value (PRV) of inventory based on PB 06.

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
PRV of Inventory Recapitalized (\$M)	101,470	100,477	101,704	103,173	105,290	107,258	109,364	111,567	113,971

Current Actions Underway:

- Completing the Fact & Justification process to properly align installations within the Navy from old claimancies to CNI
- Participating in the DOD Transfer and Acceptance Business Process Review.
- Working with Regions to ensure quadrennial validation of the Navy's RPI.

Future Planned Actions:

- Revise internal Navy process to forecast real property inventory by 30 Sept 05.
- Working on a level of effort to determine the cost-benefit analysis of implementation of the Real property Inventory Requirements (RPIR) by 30 Sept 05.

Real Property Inventory – USMC -- 5.1, 5.1.1

OSD Objective:

5.1 -- Develop requirements for information management systems that are compliant with the DoD Business Enterprise Architecture.

OSD Performance Deliverable:

5.1.1. -- Implement new real property inventory requirements (FY 2005).

Responsible Office:

Mr. Roger Welborn, HQMC LFF-2, 703-695-6158, welbornrl@hqmc.usmc.mil

Past Progress / Latest Budgeted Resources:

- Worked with OSD on the development of the Real Property Inventory Requirements (RIPR) document that was approved by the OSD I&E Domain Governance Board.
- Established common condition reporting for facilities quality and quantity of the real property inventory via the Commanding Officers' Readiness Reporting System (CORRS).
- Plant Replacement Value (PRV) of inventory (both Active and Reserve) based on Presbud 07.

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
PRV of Inventory Recapitalized (\$M)	18,638	23,569	24,114	24,852	25,523	26,147	26,822	27,484	28,359

Current Actions Underway:

- Participating in the DOD Transfer and Acceptance Business Process Review
- Validating Marine Corps RPI on a three-year cycle and continuing annual RPI training for installation personnel.

Future Planned Actions:

- Working with Naval Facilities Engineering Command (NAVFAC) to implement the requirements outlined in the RPIR document.

I&E IT System Architecture -- Navy – 5.1, 5.1.2

OSD Objective:

5.1 -- Develop requirements for information management systems that are compliant with the DoD Business Enterprise Architecture.

OSD Performance Deliverable:

5.1.2. -- Develop initial activity based architecture for all DUSD (I&E) business areas (FY05).

Responsible Office:

CAPT Dan Wheeland, CIO, Navy, CNI/NAVFAC, 202-685-9027, daniel.wheeland@navy.mil

Past Progress / Latest Budgeted Resources:

- Consolidating and integrating key systems to support CNI/NAVFAC transformation
 - NAVFAC has consolidated core production systems –deployment thru FY06
 - CNI has started consolidation of core facility and program systems.
- Developed initial CNI/NAVFAC Integrated Architecture – attachment (1)
 - Briefed to DoN CIO and OSD I&E – engaged on I&E Health Assessment
 - Architecture effort has received industry recognition – CIO 100, Gartner

Current Actions Underway:

- Continue to consolidate, deploy, and integrate core systems
 - Enable transformed CNI and NAVFAC Business models
 - Fully leverage COTS where possible, e.g. Maximo, Primavera
 - Assemble composite solutions where needed, e.g. Contract Integration

Future Planned Actions:

- Modify architecture documents by end of FY05
 - Coordinate with OSD I&E and DoN CIO relative to BEA and DoDAF 2.0
 - Align with Business Enterprise Architecture (BEA) goals – attachment 2
 - Align with DoN//DoD Enterprise Resource Planning (ERP) – attachment 3
- Complete NAVFAC core system consolidation, migration and integration by FY06
- Complete CNI core system consolidation, migration and integration by FY08

I&E IT System Architecture – USMC – 5.1, 5.1.2

OSD Objective:

5.1 -- Develop requirements for information management systems that are compliant with the DoD Business Enterprise Architecture.

OSD Performance Deliverable:

5.1.2. -- Develop initial activity based architecture for all DUSD (I&E) business areas (FY 2005).

Responsible Office:

Mr Roger Welborn, HQMC I&L, LFF-2, 703-695-6158, welbornrd@hqmc.usmc.mil

Past Progress / Latest Budgeted Resources:

- Performed initial mapping of applications to the approved DoN I&E taxonomy
- Performed initial mapping of applications within the DON Applications and Data Management System (DADMS) to the Business Enterprise Architect (BEA)

Current Actions Underway:

- Analyzing, selecting and evaluating I&E applications for continued use within the Marine Corps (1 Oct 05)
- Enterprise Geospatial Information System (GIS) Implementation Plan to include Systems Architecture (1 Oct 05)

Future Planned Actions:

- Work with Defense Installation Spatial Data Infrastructure (DISDI) on Enterprise Systems Architecture

31 March 2005

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Environmental Topics

Format -- Each of the following pages includes this information:

OSD Objective:

OSD Performance Deliverable:

Responsible Office:

Past Progress / Latest Budgeted Resources:

Current Actions Underway:

Future Planned Actions:

Facing Pages -- In the following pages, facing pages are the same OSD Objective, with Navy on the left and USMC on the right.

Global Basing Environmental -- Navy – 1.2, 1.2.3

OSD Objective:

1.2 -- Reshape the structure of installations abroad to better align with emerging threats.

OSD Performance Deliverable:

1.2.3 -- Complete a study of Environmental Safety and Occupational Health (ESOH) factors in basing decisions (FY2005).

Responsible Office:

Ms. Karen Foskey, N456C, Head, Environmental Planning Team, Operational Environmental Readiness and Planning Branch, Chief of Naval Operations, 703-602-2859, karen.foskey@navy.mil

Past Progress / Latest Budgeted Resources:

- Navy generally does approximately 100-200 Environmental Planning Documents per year. Only a few are related to global basing.
- The action proponent sponsoring the action pays for the documentation from their funding allocation.
- There is no central funding source.

Current Actions Underway:

- Notice of Intent (NOI) to prepare an Environmental Impact Statement (EIS) to evaluate the potential environmental impacts associated with the proposed expansion of Kilo Wharf located in Apra Harbor Naval Complex, Guam to support the new T-AKE ship and transient ship. Commander, Navy Installation (CNI) is funding the EIS. Projected completion date for record of decision (ROD) is late CY 07.

Future Planned Actions:

- Complete Environmental Planning Documentation and associated studies for each homebasing action as it considered.
 - Homeporting of Carrier Strike Group (CSG) in the Pacific (BRAC decision and BRAC funding)
 - Dredging study in Guam (PACFLT funding)

Global Basing Environmental -- USMC – 1.2, 1.2.3

OSD Objective:

1.2 -- Reshape the structure of installations abroad to better align with emerging threats.

OSD Performance Deliverable:

1.2.3 -- Complete a study of Environmental Safety and Occupational Health (ESOH) factors in basing decisions (FY2005).

Responsible Office:

Jim Omans, Military Construction and Land Use Branch, Facilities & Services Division, Installations and Logistics Department, (703) 695-8240, omansjd@hqmc.usmc.mil.

Past Progress / Latest Budgeted Resources:

- USMC has very limited overseas basing, and has never done an overseas EIS.
- The only permanent bases are in Japan -- Futenma and Okinawa. GOJ does environmental basing documentation.
- There is no central funding source.

Current Actions Underway:

- Re-basing of Futenma is currently in environmental litigation in US venue.

Future Planned Actions:

- None foreseen. Some temporary basing issues may require environmental documentation, iaw Executive Order 12114.

Encroachment Impacts -- Navy – 1.3, 1.3.1

OSD Objective:

1.3 -- Manage our land, water, and air space resources to preserve range and operational capabilities, preventing encroachment.

OSD Performance Deliverable:

1.3.1. -- Identify the encroachment impacts and costs imposed on training and operations (2006).

Responsible Office:

Mr. Alan Zusman, CNI (N531), Planning and Real Estate, 202-685-9181, alan.zusman@navy.mil

Past Progress / Latest Budgeted Resources:

- CNI manages Navy Encroachment Partnering program implementing FY 03 NDAA authority to partner with local and state government entities and NGOs to prevent incompatible development near our installations.
- Navy executed 1 project in FY 04 at NAS Pensacola, Bayou Grande, for \$500K, acquiring a 48-acre restrictive use easement from Escambia County.
- Navy has programmed the following in the FY 06 Presbud submission:

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Encroachment Planning and Partnering		\$500K	\$400K	\$9.2M	\$8.5M	\$8.0M	\$11.0M	\$11.7M	\$11.7M
Buffering (OSD)			\$1M						

- Navy establishing Encroachment Management Program to identify and quantify encroachment impacts at all shore installations; conduct Encroachment Action Plans (EAP) to develop short, mid, and long-term mitigation strategies, and to acquire real estate interests as necessary.

Current Actions Underway:

- Executing La Posta Mountain Warfare Training Facility, CA compatible buffering project funded by OSD (\$1M) by 30 Sep 05
- NAS Fallon EAP in progress with planned completion by 30 Sep 05
- Developing Navy-wide encroachment challenges database
- Developing Encroachment Action Plan IPL for FY 06

Future Planned Actions:

- Execute La Posta, Phase 2 buffering project by 30 Sep 06
- Establish encroachment management program guidance to ensure roles and responsibilities are clearly identified
- Maintain Navy-wide encroachment challenges database
- Fund Encroachment Action Plans to achieve operational assurance

Encroachment Impacts – USMC -- 1.3, 1.3.1

OSD Objective:

- 1.3. – Manage our land, water, and air space resources to preserve range and operational capabilities, preventing encroachment.

OSD Performance Deliverable:

- 1.3.1. – Identify the encroachment impacts and costs imposed on training and operations.

Responsible Office:

Mr. Dave Bixler, Military Construction and Land Use Branch, Facilities & Services Division, Installations and Logistics Department, (703) 695-8240, bixlerdb@hqmc.usmc.mil.

Past Progress / Latest Budgeted Resources:

- Buffer land acquisition for MCAS Beaufort and MCB Lejeune.

Presbud snapshot for FY 2006 – 2011

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
USMC Encroachment Control Program/Acquire buffer land	\$2.0M	\$2.6M	\$5.4M	\$5.0M	\$5.0M	\$5.0M	\$5.0M	\$5.0M	\$5.0M

Current Actions Underway:

- Develop Encroachment Control Roadmap for the USMC (completed 2nd Qtr, FY05).
- Develop Installation Encroachment Control Plan for three installations (complete FY06).
- Acquire buffer land easements per NDAA 2003 2684a encroachment partnering legislation (complete by FY09).

Future Planned Actions:

- Develop Installation Encroachment Control Plans for remaining 12 installations (complete by FY09).
- Acquire buffer land easements per Encroachment Control Plans and legislation (complete by FY09).

Range Encroachment -- Navy - 1.3, 1.3.2, 5.6, 5.6.1, 5.6.2, 5.6.3, 5.6.4

OSD Objective:

1.3 -- Manage our land, water, and air space resources to preserve range and operational capabilities, preventing encroachment.

5.6 -- Analyze and measure the effects of and prevent encroachment on range and operational capabilities and methods of prevention.

OSD Performance Deliverable:

1.3.2. -- Complete baseline assessments and plans at 90% of DoD ranges (2008).

5.6.1. -- Form joint analysis team (FY 2004).

5.6.2. -- Initial release of a DoD range and operational capabilities assessment (FY 2004).

5.6.3. -- Complete report on range level assessments and analysis of impacts in accordance with FY 2003 National Defense Authorization Act (NDAA) Section 366 (2004).

5.6.4. -- Complete report on range and installation level assessments and analysis of impacts in accordance with FY 2004 National Defense Authorization Act (NDAA) Section 320 report (2004, interim; 2006, final).

Responsible Office:

Captain Steve Shegrud, N433, Navy Range Office, 601-0510, stevens.shegrud@navy.mil

Past Progress / Latest Budgeted Resources:

- Navy Integrated Training and Test Ranges Strategic Study done every 2 years.
- Range Complex Management Plans underway for 14 ranges.

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
TAP Funding	0	18581	19744	12.269	12433	7603	4718	7201	11554
*Total N43/N45									

Current Actions Underway:

- Range Complex Management Plans Underway; expect completion 2006 for initial RCMPs.
- NEPA /EO 12114 in process for various ranges.
- Range Sustainability Environmental Program Assessment underway to ensure environmental compliance for ranges.

Future Planned Actions:

- RCMPs continue to be updated on a five-year basis.
- RAICUZ to be implemented as part of the TAP program.
- Conduct Feasibility Study for Training with long stand off weapons at Navy Ranges.

Range Encroachment – USMC -- 1.3, 1.3.2, 5.6, 5.6.1, 5.6.2, 5.6.3, 5.6.4

OSD Objective:

- 1.3 – Manage our land, water and air space resources to preserve range and operational capabilities preventing encroachment
- 5.6 – Analyze and measure the effects of and prevent encroachment on range and operational capabilities and methods of prevention.

OSD Performance Deliverable:

- 1.3.2 – Complete baseline assessments and plans at 90% of DoD ranges (2008).
- 5.6.1. -- Form joint analysis team (FY 2004).
- 5.6.2. -- Initial release of a DoD range and operational capabilities assessment (FY 2004).
- 5.6.3. -- Complete report on range level assessments and analysis of impacts in accordance with FY 2003 National Defense Authorization Act (NDAA) Section 366 (2004).
- 5.6.4. -- Complete report on range and installation level assessments and analysis of impacts in accordance with FY 2004 National Defense Authorization Act (NDAA) Section 320 report (2004, interim; 2006, final).

Responsible Office:

Mr. Dave Bixler, Military Construction and Land Use Branch, Facilities & Services Division, Installations and Logistics Department, (703) 695-8240, bixlerdb@hqmc.usmc.mil.

Past Progress / Latest Budgeted Resources:

- Developed Training Range and Encroachment Information System (TREIS) for MCB Camp Pendleton encroachment quantification.

Presbud snapshot for FY 2006 – 2011

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Range Encroachment Quantification Program	\$0.5M	\$0.4M	\$5.0M	\$5.0M	\$5.0M	\$5.0M	\$5.0M		

Current Actions Underway:

- Refine TREIS development to support both task-based and area capability/capacity-based analysis methodologies enterprise-wide (complete FY05).
- Development of the Range Environmental Vulnerability Assessment (REVA) protocol and beta test at MCAS Cherry Point (complete FY05).

Future Planned Actions:

- Begin implementation of REVA at USMC installations (complete by 2008).

Critical Habitat -- Navy – 1.3, 1.3.3

OSD Objective:

1.3 -- Manage our land, water, and air space resources to preserve range and operational capabilities, preventing encroachment.

OSD Performance Deliverable:

1.3.3. -- Have no new critical habitat designated on DoD test and training ranges (FY 2004 - FY 2010).

Responsible Office:

Ms. Elizabeth Phelps, N456K, Operational Environmental Readiness and Planning Branch, Chief of Naval Operations, 703-602-5335, elizabeth.phelps@navy.mil

Past Progress / Latest Budgeted Resources:

- FWS and/or has proposed Critical Habitat for 7 species since the passage of the NDAA 04, allowing our installations to be exempt from critical habitat designation based on our Integrated Natural Resource Management Plans or for national security.
- There have been three final rules for which Navy provided input that have excluded Navy installations
 - NSWC Acoustic Research Detachment, Bayview, ID for the Bull Trout
 - NAVOBSY Flagstaff, AZ for the Mexican Spotted
 - COMNAVMARIANAS for several listed species in Guam.
- Navy fully funds all legal requirements and designates a portion of the funding for conservation projects. Navy does not have a specific budget breakout for INRMPS or critical habitat work.

Current Actions Underway:

- There have been 7 proposed rules for which FWS or NOAA have proposed Critical Habitat that may affect Navy installations or activities. Navy has commented on or will be commenting on the proposals to request exemption from critical habitat designation based on our INRMPS or for national security purposes.
 - NWS Fallbrook for the Arroyo Toad and the Southwestern Willow Flycatcher (2 separate rules)
 - Security zones and water areas adjacent to installations in the Northwest region for the bull trout, and salmon and stealhead trout (2 separate rules)
 - NWS Seal Beach, Concord Detachment for the California Tiger Salamander
 - NWS Seal Beach, Concord Detachment and NAS Pt Magu for salmon and stealhead trout
 - NBVC and NBC for the western snowy plover

Future Planned Actions:

- Continue to monitor FWS and NOAA actions to propose critical habitat on or near our installations or in areas in which mission essential operations occur
- Provide input into FWS and NOAA decisions to designate critical habitat as early in the process as possible.
- Ensure INRMPS at all Navy installations provide a benefit to listed species.

Critical Habitat – USMC -- 1.3, 1.3.3

OSD Objective:

1.3 -- Manage our land, water, and air space resources to preserve range and operational capabilities, preventing encroachment.

OSD Performance Deliverable:

1.3.3. -- Have no new critical habitat designated on DoD test and training ranges (FY 2004 - FY 2010).

Responsible Office:

Mr. Jim Omans, Military Construction and Land Use Branch, Facilities & Services Division, Installations and Logistics Department, (703) 695-8240, omansjd@hqmc.usmc.mil.

Past Progress / Latest Budgeted Resources:

- 15 of 17 required Marine Corps INRMPs are complete.
- No critical habitat designated on lands managed via an approved INRMP that provides a benefit to the species since 2004.

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
INRMP Preparation & Implementation	\$11M	\$14M	\$14M	\$14M	\$14M	\$14M	\$14M	\$14M	\$14M

Current Actions Underway:

- Ensuring the 2 INRMPs currently being prepared and 3 being revised include measures necessary for Secretary of the Interior to determine implementation provides a benefit to the species.

Future Planned Actions:

- Update 11 INRMPs in FY06 to ensure measures are included that allow Secretary of the Interior to determine that INRMP implementation provides a benefit to the species.
- Update 1 INRMP in FY09 to ensure measures are included that allow Secretary of the Interior to determine that INRMP implementation provides a benefit to the species.

Natural Resources (INRMP) -- Navy – 1.4, 1.4.1, 1.4.2, 1.4.3

OSD Objective:

1.4 -- Improve land use compatibility to satisfy training and readiness requirements.

OSD Performance Deliverable:

1.4.1 -- Complete and implement Integrated Natural Resource Management Plans at all installations where required in partnership with U.S. Fish and Wildlife Service and State fish and game agencies (FY 2004).

1.4.2. -- Coordinate all INRMPs with military trainers and testers, and incorporate and implement resulting project requirements in the INRMPs (FY 2004).

1.4.3. -- 100% of INRMPs are completed or reviewed and updated as required by law and DoD policy (measure applies each fiscal year).

Responsible Office:

Mr. Ronald Tickle, N456, Head, Operational Environmental Readiness and Planning Branch, 703-602-2787, ronald.tickle@navy.mil

Past Progress / Latest Budgeted Resources:

- Of the 77 Navy installations required to implement an INRMP in FY 2004, all 77 maintained complete, up-to-date Plans.
- Funding was planned and programmed for all installations where Installation Managers and Partners determined that an INRMP update was necessary.
- Navy fully funds all legal requirements and designates a portion of the funding for conservation projects. Navy does not have a specific budget breakout for INRMPS or critical habitat work.

Current Actions Underway:

- CNO is preparing a guidance document to aid all Installation Managers in the development, implementation, review, and update of INRMPs.
- NAVFAC is finalizing a metrics builder to evaluate the effectiveness of INRMPs in six different categories.
 - The metrics builder also includes an element to forecast surveys and monitoring and mapping exercises that will be needed to support INRMP updates.
- NAVFAC is revising the INRMP template to ensure that all INRMP projects are properly entered, documented, and recorded in the Data Call Station database.

Future Planned Actions:

- CNI will issue a Data Call Station policy to guide all Installation Managers in the drafting, entry, and update of INRMP projects.
- All installations that maintain an INRMP will incorporate the new metrics builder into annual reviews with Federal and State partners.
 - Each completed metrics builder worksheet will serve as documentation of the annual review with Federal and State partners.

Natural Resources (INRMP) – USMC -- 1.4, 1.4.1, 1.4.2, 1.4.3

OSD Objective:

1.4 -- Improve land use compatibility to satisfy training and readiness requirements.

OSD Performance Deliverable:

1.4.1 -- Complete and implement Integrated Natural Resource Management Plans at all installations where required in partnership with U.S. Fish and Wildlife Service and State fish and game agencies (FY 2004).

1.4.2. -- Coordinate all INRMPs with military trainers and testers, and incorporate and implement resulting project requirements in the INRMPs (FY 2004).

1.4.3. -- 100% of INRMPs are completed or reviewed and updated as required by law and DoD policy (measure applies each fiscal year).

Responsible Office:

Heidi Hirsh, Headquarters U.S. Marine Corps, Land Use and Military Construction Branch, Facilities and Services Division, 703-695-8240, hirshh@hqmc.usmc.mil

Past Progress / Latest Budgeted Resources:

- 2001 report – 12 of 15 required INRMPs complete.
- 2004 report – 15 of 17 required INRMPs prepared.
- 2004 report – All INRMP class 0 and 1 projects funded.

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
INRMP Preparation & Implementation	\$11M	\$14M	\$14M	\$14M	\$14M	\$14M	\$14M	\$14M	\$14M

Current Actions Underway:

- Ensuring 2 INRMPs currently being prepared and 3 being revised include measures necessary for Secretary of the Interior to determine implementation provides a benefit to the species.
- Ensuring implementation of all INRMPs are coordinated annually with military trainers, U.S. Fish and Wildlife Service and State fish and game departments.
- Fully fund and implement INRMPs annually.
- Continue to participate in OSD-led working groups to meet Sikes Act Requirements.

Future Planned Actions:

- Update 11 INRMPs in FY06 to ensure measures are included that allow Secretary of the Interior to determine that INRMP implementation provides a benefit to the species.
- Update 1 INRMP in FY09 to ensure measures are included that allow Secretary of the Interior to determine that INRMP implementation provides a benefit to the species.
- Fully fund and implement INRMPs

Environmental Enforcement Actions --Navy – 2.5, 2.5.1

OSD Objective:

2.5 -- Achieve sustainable operations in a manner that preserves assets enabling successful mission operations over perpetual useful life.

OSD Performance Deliverable:

2.5.1. -- Reduce the number of new and open enforcement actions received to zero.

Responsible Office:

Mr. Lou Maiuri, CNO, N45, 703-602-2602, louis.maiuri@navy.mil

Past Progress / Latest Budgeted Resources:

- Navy received 103 NOV's in FY2000, 95 NOV's in FY2001, 81 NOV's in FY2002, 72 NOV's in FY2003, and 120 NOV's in FY2004. NOV's covered the Clean Air Act (CAA), Clean Water Act (CWA), Resource Conservation and Recovery Act (RCRA, Parts C, D, and I), and Safe Drinking Water Act (SDWA).
- As of 3/8/05 the Navy has 114 open NOV's.
- These NOV's can be classified as caused by human error (record keeping, failure to get a permit, lack of oversight, and general human error), exceeding permit limits, equipment, and other causes.

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11

Navy fully funds all legal requirements.

Current Actions Underway:

- Implementation of DOD's Environmental Management System (EMS) at all Navy installations by end of CY05. EMS will allow installations to be proactive in managing their environmental compliance programs. EMS implementation should result in reductions of all classes of NOV's.
- Increase emphasis on training for environmental, construction, and contractor staffs which should result in reductions of human error NOV's.
- Improve the Navy's NOV web based tracking system (EPR Web) to capture information on root causes and solutions to NOV's, and promptly notify the chain of command of new NOV's. Should result in reductions of human error NOV's.

Future Planned Actions:

- Implement by CY09 critical elements necessary to have a fully conforming EMS at all appropriate facilities. Should result in further reductions of all classes of NOV's.

Environmental Enforcement Actions -- USMC – 2.5, 2.5.1

OSD Objective:

2.5 – Achieve sustainable operations in a manner that preserves assets enabling successful mission operations over perpetual useful life.

OSD Performance Deliverable:

2.5.1 – Reduce the number of new and open enforcement actions received to zero.

Responsible Office:

Mr. Craig Sakai, LFL-6, HQMC, (703) 695-8302, sakaick@hqmc.usmc.mil

Past Progress / Latest Budgeted Resources:

- USMC performs HQMC audits of all installations on a 3-year cycle.
- USMC installations conduct annual self-audits.
- USMC requires installations to budget for all known legal requirements and Presidential Executive Orders.
- Number of new enforcement actions down from 35 in FY03 to 33 in FY04.

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Env Compliance amd Pollution Prevention Dollars in \$M (O&MMC)	106	95	111	112	117	119	120	123	126

Current Actions Underway:

- Using root cause and trend analysis to identify areas for improvement.
- Incorporating Environmental Management System (EMS) concepts into installation self-audit program.

Future Planned Actions:

- Implement EMS at all USMC installations.
- Study the impact of A-76 implementation on USMC environmental compliance.

Wastewater Discharge Compliance -- Navy -- 2.5, 2.5.2

OSD Objective:

2.5 -- Support operational readiness by the cost effective implementation of the Clean Water Act (CWA) Program to achieve sustained compliance at DoD installations.

OSD Performance Deliverable:

2.5.2. -- Increase the percent of regulated wastewater discharges in compliance with applicable requirements. Target: 100% compliance of regulated wastewater discharges each year.

Responsible Office:

Mr. Louis Maiuri, CNO N45, 703-602-2602, louis.maiuri@navy.mil

Past Progress / Latest Budgeted Resources:

- Non-recurring wastewater compliance and pollution prevention costs are shown in the table below. There are wastewater recurring costs as well, but they cannot be separated out in Navy budget exhibits.
- Financial Data from PB-28, FY06 Navy Budget, in Thousands:

Category	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
CWA Compliance non-recurring	\$27,958	\$17,776	\$57,231	\$27,117	\$14,641	\$12,273	\$11,412	\$17,714	\$17,439
CWA P2 non-recurring	\$1,388	\$890	\$1,439	\$1,112	\$1,213	\$1,278	\$1,108	\$1,130	\$1,153
TOTAL	\$29,346	\$18,666	\$58,670	\$28,229	\$15,854	\$13,551	\$12,520	\$18,844	\$18,592

- The program has several highly developed Navy working groups that have actively tracked issues and implemented program improvements in areas such as developing compliance guidance for construction storm water permit notices of intent.
- In order to mitigate future impacts, Navy commented on the following EPA Proposed Rules, Policy and Guidance:
 - o Proposed Blending Policy, January 2004;
 - o Preliminary Effluent Guidelines Program Plan for 2004/2005, regarding petroleum bulk stations and terminals (PBSTs), March 2004;
 - o Draft Ambient Water Quality Criteria Document for Copper, April 2004;
 - o Draft National Whole Effluent Toxicity (WET) Implementation Guidance, March 2005.
- Published CWA Compliance Chart for use by installations to track requirements.

Current Actions Underway:

- Refining one week Joint Service CWA & SDWA training for installations.
- Publishing the Navy Total Maximum Daily Load Guidance Document, March 2005.

Future Planned Actions:

- Working to achieve 100% compliance with the DoD CWA Metrics.
- Working to prevent all CWA Notices of Violation by working with regulators, increasing visibility, management oversight and review.

Navy -- Wastewater Discharge Compliance -- 2.5, 2.5.2

Wastewater Discharge Compliance -- USMC – 2.5, 2.5.2

OSD Objective:

2.5 – Achieve sustainable operations in a manner that preserves assets enabling successful mission operations over perpetual useful life.

OSD Performance Deliverable:

2.5.2 – Increase the percent of regulated wastewater discharges in compliance with applicable requirements. Target: 100% of regulated wastewater discharges each year.

Responsible Office:

Mr. Craig Sakai, LFL-6, HQMC, (703) 695-8302, sakaick@hqmc.usmc.mil

Past Progress / Latest Budgeted Resources:

- Percentage of regulated wastewater discharges increased from 92% at the end of calendar year 2003 to 94% as of 30 Jun 2004.
- Marine Corps Base Camp Pendleton connected to Oceanside, CA which put the base in compliance until new tertiary treatment system is completed.
- Contract for Camp Pendleton tertiary treatment plant awarded.

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Env Compliance and Pollution Prevention Clean Water Act Dollars in \$M (O&MMC)	37	20	32	28	31	33	33	33	33

Current Actions Underway:

- Continuing upgrades to wastewater systems to meet increasingly stringent regulatory standards.

Future Planned Actions:

- Continuing upgrades to wastewater systems to meet increasingly stringent regulatory standards.

Historic Property Inventory -- Navy – 2.6, 2.6.1, 2.6.2, 2.6.3

OSD Objective:

2.6 -- Maintain and preserve historic properties, archaeological resources, Native American, and other cultural assets as required by law and for the benefit of future generations.

OSD Performance Deliverable:

2.6.1. -- 50% of real property inventory records will accurately identify historic properties and their quality (2005).

2.6.2. -- 100% of real property inventory records will accurately identify historic properties and their quality (2006).

2.6.3. -- 100% of archaeological resources, Native American and other cultural assets will be accurately inventoried and quality ratings established in the real property inventories (2007).

Responsible Office:

Mr. Dan Hayes, CNI N45, 202.433.4482, dan.hayes@navy.mil

Past Progress / Latest Budgeted Resources:

- Historic property data elements in the internet Naval Facilities Asset Data Store (iNFADS) have been revised and expanded to meet 2.6.1 and 2.6.2 requirement. The challenge of collecting existing dispersed historic status information and updating individual building records in iNFADS will push this effort beyond target dates.
- 2.6.3 is a flawed metric. Services have discussed with OSD cultural resources staff.
 - Archaeological inventory of entire DOD footprint not necessary or cost-effective. Services should concentrate survey/excavation on specific project footprints. Land with potential future development should be subject to archaeological modeling techniques to identify areas of high archaeological potential for avoidance or for more intensive survey when needed.
 - Identification of Native American sites relies on tribal cooperation, which cannot be guaranteed for metric purposes.

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11

Current Actions Underway:

- Navy is nearing completion of single Navy-wide list of approximately 15,000 historic family housing properties based on compilation/confirmation of existing documentation of historic eligibility/demonstrated ineligibility. INFADS records for housing will updated from list.
- ICRMP guideline revision will include iNFADS update requirement as part of ICRMP deliverable package.

Future Planned Actions:

- Update iNFADS as part of ICRMP development/revision process.

Historic Property Inventory – USMC -- 2.6, 2.6.1, 2.6.2

OSD Objective:

- 2.6 Maintain and preserve historic properties, archeological resources, Native American, and other cultural assets as required by law and for the benefit of future generations.

OSD Performance Deliverable:

- 2.6.1 - 50% of real property records will accurately identify historic properties and their quality (2005).
- 2.6.2 - 100% of real property inventory records will accurately identify historic properties and their quality (2006).

Responsible Office:

Mr. Anthony C. Greene, Land Use and Military Construction Branch, Facilities & Services Division, Installations and Logistics Department, (703) 695-8240, greenec@hqmc.usmc.mil

Past Progress / Latest Budgeted Resources:

- 100% of real property records have accurately identified historic properties and their quality (2001).
- 100% of real property inventory records have accurately identified historic properties and their quality (2001).
- Marine Corps assisted DON in completing a programmatic agreement for demolition of Wherry and Capehart family housing.
- Marine Corps has programmed the following in the FY06 Presbud submission:

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Dollars in \$M	\$4.5M	\$3.1M	\$4.2M	\$4M	\$3.4M	\$3.4M	\$3.4M	\$3.5M	\$3.7M

Current Actions Underway:

- Assisting DOD on Program Comments with the Advisory Council on Historic Preservation to address:
 - Unaccompanied Personnel Housing
 - Ammunition Storage Facilities
 - Ammunition Production Facilities
- Assisting DOD on:
 - Implementation of E.O. 13287, Preserve America

Future Planned Actions:

- Continue coordination with OSD and ACHP to establish new programmatic agreements for BRAC, PPV and curation.

Cultural Assets & Project Planning -- Navy – 2.6, 2.6.3, 2.6.4

OSD Objective:

2.6 -- Maintain and preserve historic properties, archaeological resources, Native American, and other cultural assets as required by law and for the benefit of future generations.

OSD Performance Deliverable:

2.6.3. -- 100% of archaeological resources, Native American and other cultural assets will be accurately inventoried and quality ratings established in the real property inventories (2007).

2.6.4. -- Develop standards to ensure that the possible presence of archaeological resources, Native American and other cultural assets are modeled, inventoried, and managed in close integration with project and operations planning (FY 2006).

Responsible Office:

Mr. Dan Hayes, CNI N45, 202.433.4482, dan.hayes@navy.mil

Past Progress / Latest Budgeted Resources:

- Objective is met through Integrated Cultural Resources Management Plans (ICRMPs), and through appropriate incorporation of cultural resources planning concerns in the Navy Regional Shore Infrastructure Planning (RSIP) system.
- RSIP instruction contains a cultural resources module.

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
<i>Resources reported in separate point paper</i>									

Current Actions Underway:

- FY05: developing single Navy priority list for ICRMPs, and comparing with RSIP coverage. 30 Sep 05.
- FY05: Establishing working group to review/repromulgate Navy ICRMP guidelines, including appropriate interaction of ICRMPs with RSIPs. 30 Sep 05.

Future Planned Actions:

- Review RSIP cultural resources module to ensure compatibility with ICRMP guidance (FY06)
- Develop /monitor metrics to assess effectiveness of cultural resources process integration with other facilities planning systems (FY06)

Cultural Assets & Project Planning – USMC -- 2.6, 2.6.3, 2.6.4

OSD Objective:

2.6 -- Maintain and preserve historic properties, archeological resources, Native American, and other cultural assets as required by law and for the benefit of future generations.

OSD Performance Deliverable:

2.6.3 -- 100% of archeological resources, Native American and other cultural assets will be accurately inventoried and quality ratings established in the real property inventories (2007).

2.6.4 -- Develop standards to ensure that the possible presence of archeological resources, Native American and other cultural assets are modeled, inventoried, and managed in close integration with project and operations planning (FY 2006).

Responsible Office:

Mr. Anthony C. Greene, Land Use and Military Construction Branch, Facilities & Services Division, Installations and Logistics Department, (703) 695-8240, greenec@hqmc.usmc.mil

Past Progress / Latest Budgeted Resources:

- 80% of archeological resources, Native American and other cultural assets have been accurately inventoried and quality ratings established in the real property inventories (2003). This number reflects errors due to changes in FAR annual reporting requirements to Congress (2004).
- Close integration of cultural resources with project and program actions has been achieved via compliance tools and processes (i.e., ECE, EMS, ICRMP, INRMP, NHPA, NAGPA, Departmental Programmatic Agreements, and Comprehensive Agreements).
- Proactive relationships with federally recognized Indian Tribes have been established.
- MCB Hawaii met its NAGPRA compliance requirements by repatriating the Mokupu Collection.
- Marine Corps has programmed the following in the FY06 Presbud submission:

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Dollars in \$M	\$4.5M	\$3.1M	\$4.2M	\$4M	\$3.4M	\$3.4M	\$3.4M	\$3.5M	\$3.7M

Current Actions Underway:

- MCB HI working with native Hawaiians to rebury the Mokapu Collection on base.
- Assisting DOD on:
 - BRAC Cultural Resources management concerns
 - Streamlining the Federal Archeological Resource annual report to Congress

Future Planned Actions:

- Continue involvement with federally recognized Native American Indians under the NHPA, NAGPRA, and other guidance concerning Government-to-Government relations.

Cultural Resources (ICRMP) -- Navy – 2.6, 2.6.5, 2.6.6

OSD Objective:

2.6 -- Maintain and preserve historic properties, archaeological resources, Native American, and other cultural assets as required by law and for the benefit of future generations.

OSD Performance Deliverable:

2.6.5. -- 100% of Integrated Cultural Resource Management Plans are completed or reviewed and updated annually as required by law and DoD policy (measure applies each fiscal year).

2.6.6. -- 100% of Integrated Cultural Resources Management Plans will be current and implemented, in consultation and partnership with State Historic Preservation Officers and other appropriate consulting parties (FY 2008).

Responsible Office:

Mr. Dan Hayes, CNI N45, 202.433.4482, dan.hayes@navy.mil

Past Progress / Latest Budgeted Resources:

- Navy reported 32 ICRMPs in place in 2004 of the 70 installations of greatest size and historic inventory (45%). ICRMPs are required by DODI 4715.3 for all installations with cultural resources.
- OSD interpretation of ICRMPs as fundamental tools for compliance with EO 13287 should improve project priorities compared to competing environmental requirements.

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
	\$1,803K	\$1,074K	Resources currently being realigned						

Current Actions Underway:

- FY05: developing single Navy priority list for ICRMPs, taking advantage of regionalization and ensuring priority coverage of most significant installations. Priority list will also address small installations (e.g. reserve centers) that have cultural resources but are not large enough to warrant a standalone ICRMP.
- FY05: Establishing working group to review/repromulgate Navy ICRMP guidelines

Future Planned Actions:

- Will use priority list to develop five-year rotation to ensure that ICRMPs remain current in accordance with DOD policy – implementation throughout FYDP.

Cultural Resources (ICRMP) -- USMC – 2.6, 2.6.5, 2.6.6

OSD Objective:

- 2.6 Maintain and preserve historic properties, archeological resources, Native American, and other cultural assets as required by law and for the benefit of future generations.

OSD Performance Deliverable:

- 2.6.5 - 100% of Integrated Cultural Resources Plans are completed or reviewed and updated annually as required by law and DoD policy (measure applies each fiscal year).
 2.6.6 - 100% of Integrated Cultural Resources Plans will be current and implemented, in consultation and partnership with State Historic Preservation Officers and other appropriate consulting parties (FY2008).

Responsible Office:

Mr. Anthony C. Greene, Land Use and Military Construction Branch, Facilities & Services Division, Installations and Logistics Department, (703) 695-8240, greeneac@hqmc.usmc.mil

Past Progress / Latest Budgeted Resources:

- 9 of 16 Integrated Cultural Resources Management Plans (ICMRPs) have been completed and have been concurred with by State Historic Preservation Officers (SHPOs).
- 4 completed Integrated Cultural Resources Management Plans (ICRMPs) are before SHPOs for concurrence.
- Marine Corps has programmed the following in the FY06 Presbud submission:

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Dollars in \$M	\$4.5M	\$3.1M	\$4.2M	\$4M	\$3.4M	\$3.4M	\$3.4M	\$3.5M	\$3.7M

Current Actions Underway:

- Finalizing the drafting of 3 ICRMPs.
- Assisting DOD on:
 - BRAC Cultural Resources management concerns

Future Planned Actions:

- Continue to fully implement ICRMPs.

Environmental Restoration, Active Bases -- Navy – 3.3, 3.3.1

OSD Objective:

3.3 -- Cleanup of property contaminated by hazardous waste resulting from past operations and disposal practices.

OSD Performance Deliverable:

3.3.1. -- For environmental restoration on active installations: 100% of high risk sites remedy-in-place (RIP) or response complete (RC) by FY 2007; 100% of medium risk sites RIP/RC by FY 2011; 100% of low risk sites RIP/RC by FY 2014.

Responsible Office:

Mr. Dave Olson, N45C, Office of the Chief of Naval Operations, Environmental Readiness Division, (703) 602-2571, david.l.olson@navy.mil

Past Progress / Latest Budgeted Resources:

- Stable funded program since 1997; risk-based cleanup prioritized on a worst first basis
- Met FY 2002 goal – completion of 50% of high relative risk sites
- Exceeded planned RIP/RC and installation closeout goals for fourth consecutive year
- Reduced program overall cost-to-complete (CTC) by \$492M in FY2004
- Identified \$159M in program efficiencies; redirected to Munitions Response Program

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
FY06 Pres Bud	248	247	250	262	259	264	270	260	258

Current Actions Underway:

- Continuing emphasis on cleanup of high relative risk sites to meet FY 2007 goal

Future Planned Actions:

- Continue to optimize remedial solutions to reduce CTC
- Reduce Remedial Actions-Operations/Long Term Mgt FY2007 projected costs by \$8M (12%)
- Prioritize cleanups to meet FY 2011 goal – complete 100% of medium relative risk sites
- Track all required five year CERCLA reviews; report annually

Environmental Restoration, Active Bases -- USMC – 3.1, 3.3.1

OSD Objective:

3.3 – Cleanup of property contaminated by hazardous substances, pollutants, and military munitions.

OSD Performance Deliverable:

3.3.1 – For environmental restoration on active installations: 100% of high risk sites remedy-in-place (RIP) response complete (RC) by FY 2007; 100% of medium risk sites RIP/RC by FY 2011; 100% of low risk sites RIP/RC by FY 2014.

Responsible Office:

Ms. Kelly Dreyer, LFL-6, HQMC, (703) 695-8302, dreyerka@hqmc.usmc.mil

Past Progress / Latest Budgeted Resources:

- NAVFAC executes program for the Marine Corps and Navy.

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
ER,N in \$M (NAVFAC)									

Current Actions Underway:

- NAVFAC executes program for the Marine Corps and Navy.

Future Planned Actions:

- NAVFAC executes program for the Marine Corps and Navy.

Environmental Restoration, BRAC Sites – Navy – 3.3, 3.3.3

OSD Objective:

3.3 -- Cleanup of property contaminated by hazardous substances, pollutants, and military munitions.

OSD Performance Deliverable:

3.3.3. -- For environmental restoration on BRAC sites: 100% of sites RIP/RC by FY 2005.

Responsible Office:

Mr. Bill Judkins, BRAC Support Team, (202) 685-9128, William.Judkins@navy.mil

Past Progress / Latest Budgeted Resources:

- Completing cleanups (reaching site RIP/RC) to promote BRAC property transfer.
- Completed cleanups at 88% of sites by FY04.
- Completed cleanups at all BRAC Naval Reserve Centers.
- Completed cleanups at 22 of 57 BRAC installations. Most remaining installations only have a few difficult sites needing cleanup.
- Using \$208M MCAS Tustin land sale revenue (included in FY03 funding) to expedite cleanup.

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
PresBud 06	462	97	102	237	301	52	37	33	24

Current Actions Underway:

- In FY05 will complete cleanup at 1 additional BRAC installation.
- Finalizing sale of MCAS El Toro.

Future Planned Actions:

- Based on PresBud 06 data, last installation cleanup will be completed in FY14.
- Will use MCAS El Toro land sale revenue to expedite cleanup of the remaining 24 installations.

Environmental Restoration, BRAC Sites -- USMC – 3.3, 3.3.3

OSD Objective:

3.3 – Cleanup of property contaminated by hazardous substances, pollutants, and military munitions.

OSD Performance Deliverable:

3.3.3 – For environmental restoration on BRAC sites: 100% of sites RIP/RC by FY 2005.

Responsible Office:

LCDR Patricia Samora, LFL-6, HQMC, (703) 695-8302, samorapt@hqmc.usmc.mil

Past Progress / Latest Budgeted Resources:

- BRAC Program Management Office (PMO) manages and executes program for the Department of the Navy.

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
BRAC in \$M (BRAC PMO)									

Current Actions Underway:

- BRAC PMO manages and executes program for the Department of the Navy.

Future Planned Actions:

- BRAC PMO manages and executes program for the Department of the Navy.

Military Munitions Response Program -- Navy – 3.3, 3.3.4, 3.3.5

OSD Objective:

3.3 -- Cleanup of military munitions and explosives of concern (MEC) and munitions constituents (MC) on property not designated as operational ranges.

OSD Performance Deliverable:

3.3.4. -- For the Military Munitions Response Program (MRP) on active installations: 100% of preliminary assessments by FY 2007; 100% of site inspections by FY 2010.

3.3.5. -- For the Military Munitions Response Program on BRAC installations: 100% of sites RIP/RC by FY 2014.

Responsible Office:

Active Installations - Mr. Dave Olson, N45C, Department of the Navy, Environmental Readiness Division, (703) 602-2571, david.l.olson@navy.mil

BRAC Installations – Mr. Bill Judkins, BRAC Support Team, (202) 685-9128, William.Judkins@navy.mil

Past Progress / Latest Budgeted Resources:

- Completed site inventory
 - Identified 212 Navy and Marine Corps MRP sites on active bases
 - Identified 19 sites on BRAC installations
- Initiated cleanup actions at high priority sites: Jackson Park, WA and Vieques, PR
- Awarded Preliminary Assessments (PAs) for 28 sites at 11 installations
- All needed cleanup has been completed at 5 BRAC sites.

.	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
FY 2006 Presbud – Active Installations	8	8	16	43	50	53	51	53	63
BRAC	13	4	17	12	32	.1	.3	1	0

Current Actions Underway:

- PAs underway with 8 reports completed as draft final for regulatory review.
- Site prioritization for awarded PAs expected to be completed by end of FY 2005.
- Early response actions underway at Vieques to clear beaches and limited areas designated by Department of Interior (DOI).
- Federal Facility Agreement (FFA) under negotiation. Expect final agreement by end of 2005.
- In FY05, cleanups are budgeted at 7 BRAC sites.

Future Planned Actions:

- Plan to award PAs for 29 sites at 9 installations in FY 2005
- Plan to award remaining PAs in FY 2006 to meet OSD performance goal.
- Complete site prioritizations as PAs are finalized
- Continue cleanup actions at Jackson Park and Vieques
- Initiate site inspections (SIs) as PAs are completed
- Upon receipt of El Toro Land Sale Revenue remaining UXO cleanups will be initiated and completion of all remaining cleanups will be expedited.

Navy Military Munitions Response Program – 3.3, 3.3.4, 3.3.5

Military Munitions Response Program -- USMC – 3.3, 3.3.4, 3.3.5

OSD Objective:

3.3 – Cleanup of property contaminated by hazardous substances, pollutants, and military munitions.

OSD Performance Deliverable:

3.3.4 – For the Military Munitions Response Program on active installations: 100% of preliminary assessments by FY 2007; 100% of site inspections by FY 2010.

3.3.5. -- For the Military Munitions Response Program on BRAC installations: 100% of sites RIP/RC by FY 2014.

Responsible Office:

Mr. Craig Sakai, LFL-6, HQMC, (703) 695-8302, sakaick@hqmc.usmc.mil

Past Progress / Latest Budgeted Resources:

- NAVFAC executing program for the Marine Corps.
- Archive Search Reports for USMC installations completed.

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
MMRP Dollars in \$M (O&MMC)	0	0	0	5	5	5	5	5	5

Current Actions Underway:

- Planning for conduct of site investigations beginning in FY06.

Future Planned Actions:

- Begin site investigations in FY06.

Alternative-Fueled Vehicles -- Navy – 4.6, 4.6.2

OSD Objective:

4.6 -- Reduce consumption of energy.

OSD Performance Deliverable:

4.6.2. -- 75% of ordinary (non-tactical) vehicles leased or purchased annually will use alternative fuel (2008).

Responsible Office:

CDR John Adametz, CNI, Facility Support Services, 202.433.4966, john.adametz@navy.mill

Past Progress / Latest Budgeted Resources:

- EPAct requires that 75 % of all light-duty vehicles acquired for Federal fleets in FY99 and beyond must be AFV's.
- Navy has an aggressive AFV program and was able for the second year to exceed the 75% AFV acquisition requirement.
- Navy acquired 100% of AFV credits in FY04.
- Dollar tracked from Capability Plan/Modeled Output in development of Program of Record (POR).

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
AFV Funding		560K	580K	595K	606K	619K	633K	643K	662K

Current Actions Underway:

- Navy will continue to acquire maximum number of AFV's possible in FY05.
- Acquire the maximum number of AFV replacements under GSA leases.

Future Planned Actions:

- Navy directed GSA to continue assessing a surcharge to generate funds to offset the differential cost of acquiring AFV's.
- Continue to partner with fuel suppliers to provide alternate fuel and alternate fuel infrastructures at the activity level.
- Navy plans to acquire hybrid electric vehicles as they become more readily available from vehicle manufacturers.
- Current projections indicate Navy will exceed the 75% target in FY05 and FY06.

31 March 2005

Navy Alternative-Fueled Vehicle – 4.6, 4.6.2

Alternative-Fueled Vehicles -- USMC – 4.6, 4.6.2

OSD Objective:

4.6 -- Reduce consumption of energy.

OSD Performance Deliverable:

4.6.2. -- 75% of ordinary (non-tactical) vehicles leased or purchased annually using alternative fuel (2008)

Responsible Office:

Mr. Jim Gough, LFS-2, DC Installations & Logistics, USMC, 703 695-7010,
goughjl@hqmc.usmc.mil

Past Progress / Latest Budgeted Resources:

- Energy Policy Act of 1992 (EPAAct) requires that 75% of all procurements in Metropolitan Statistically Covered Areas (MSCA) be an Alternative Fueled Vehicles (AFV)
- FY 2001 79% compliance with EPAAct.
- FY 2002 182% compliance with EPAAct.
- Incremental costs are associated with the AFV over and above the normal cost of the vehicle.

	FY03	FY04	FY05 Estimate	FY06	FY07	FY08	FY09	FY10	FY11
Incremental cost for AFV's	930K	1,362K	800K	900K	900K	900K			
EPAAct compliance %	102%	243%	90%	95%	95%	95%			

Current Actions Underway:

- Concentrating AFV's in areas where appropriate fuel is available.
- Moving away from acquiring bi-fuel CNG2 (operates on gasoline and compressed natural gas) vehicles, and utilizing dedicated CNG vehicles.
- Developing ways to introduce Neighborhood Electric Vehicles (NEV's) where appropriate and reducing vehicles burning petroleum fuels.
- Install Hydrogen fuel site at MCB Camp Pendleton 2005/2006 to explore non-fossil fuel vehicle capabilities.
- Pilot program to utilize Fuel Cell vehicles as a demonstration. Fuel Cells produce electricity from Hydrogen with no combustion and pure water as the by-product.

Future Planned Actions:

- Expand the Fuel Cell demonstrations and Hydrogen fueling facilities.
- Expand the use of CNG dedicated and E-85 Flex fueled vehicles as new fueling infrastructure becomes available.

Natural Infrastructure Capabilities -- Navy – 5.2, 5.2.3

OSD Objective:

5.2 -- Implement common tracking and reporting of facility, environmental, and workforce resources, conditions, limitations, and liabilities to support integrated and sustainable asset management.

OSD Performance Deliverable:

5.2.3. -- Establish an inventory (or inventories) of natural assets and sites with environmental requirements (FY 2006).

Responsible Office:

David G. Price, OPNAV N56, (703) 602-2550, david.g.price@navy.mil

Past Progress / Latest Budgeted Resources:

- ◆ Currently, there is no requirement for the services to develop natural infrastructure inventories

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11

Current Actions Underway:

- OPNAV N45 is representing Navy on the DUSD(I&E) Natural Infrastructure Capability (NIC) working group
- OPNAV N45 and ODUSD(I&E) have jointly funded a NIC prototype at NAVBASE Coronado. Site visit was conducted week of 14 MAR 05.

Future Planned Actions:

- Navy will continue to support NIC working group effort to develop draft DoD policy on NIC.
- Results of Navy NIC prototype will be evaluated and utilized to help formulate Navy policy recommendations to ASN(I&E)
- Resource capability management (RCM) under NIC appears to be very similar to existing service sustainability efforts including Navy TAP program
 - Resource valuation (RV) under NIC currently appears to have limited utility
- Much of the data required for NIC appears similar to that gathered for BRAC 05
- Potential benefits and costs of any DoD NIC policy must be determined prior to requests for service concurrence
 - Determine purpose of policy – mandated implementation at service installations or establish consistent procedures and data elements
 - Need to determine scope of application – all installations or only select ones
- If NIC implementation is mandated in any form, service installations must be provided with appropriate resources – should not be an unfunded mandate.

Natural Infrastructure Capabilities – USMC -- 5.2, 5.2.3

OSD Objective:

5.2 – Implement common tracking and reporting of facility, environmental, and workforce resources, conditions, limitations, and liabilities to support integrated and sustainable asset management.

OSD Performance Deliverable:

5.2.3. -- Establish an inventory (or inventories) of natural assets and sites with environmental requirements (FY 2006).

Responsible Office:

- Mr. Elmer Ransom, LFL-6, HQMC, (703) 695-8232, ransomew@hqmc.usmc.mil

Past Progress / Latest Budgeted Resources:

- The USMC participates with the other Services on the OSD-led Natural Infrastructure Capabilities (NIC) Working Group to develop a draft DoD strategy to advance NIC concepts and framework, as directed by the Installations Capabilities Council (ICC).
- No specific USMC resources have been programmed/budgeted for the sole purpose of supporting NIC, although many USMC efforts under the auspices of encroachment management, and environmental and natural resources management already underway have been indirectly supporting goals identified in the draft DoD NIC strategy.

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Natural Asset Inventories, \$M (O&MMC)	0	0	0	0	0	0	0	0	0

Current Actions Underway:

- USMC participates with the other Services on the OSD-led NIC working group to develop and implement a DoD NIC strategy.

Future Planned Actions:

- USMC will continue to participate in the OSD-led NIC working group and work with the other Services to develop and implement an appropriate DoD NIC strategy.
- Each of the Services are working with DoD to plan pilot demonstration tests at military sites/installations to validate the NIC concept, framework and strategy and to assess its feasibility, benefits, and utility.
- The DoD NIC strategy could establish goals that would require the Services to develop inventories of natural assets and sites with environmental requirements, although not currently required as no specific DoD NIC policies/requirements yet exist.

Environmental Management System -- Navy – 5.3, 5.3.1

OSD Objective:

5.3 -- Implement new management systems based on the “plan-do-check-act” framework of the international standard for environmental management systems (ISO 14001) to manage the environmental, safety and occupational health (ESOH) aspects of the mission world-wide.

OSD Performance Deliverable:

5.3.1. -- Implement Environmental Management Systems (EMS) at all appropriate facilities to meet DoD and Component environmental policies (December 2005).

Responsible Office:

Mr. David Price, CNO, N45, 703-602-2550, david.g.price@navy.mil

Past Progress / Latest Budgeted Resources:

- EMS Implementation at 111 Navy appropriate facilities world-wide is incremental:
 - Initially 86 US appropriate facilities accomplish the 6 DOD EMS Implementation Metrics NLT Dec 05. Progress (of 111) as of Nov 04:
 - Environmental Policy (53%)
 - EMS Self-assessment (63%)
 - EMS Implementation Plan (41%)
 - List of Aspects (43%)
 - Awareness Training (45%)
 - Management Review (15%)
 - Achieve full conformance with Navy EMS criteria NLT Sept 09
 - Full conformance at 5 Navy appropriate facilities
- Resources for EMS implementation are not tracked as a separate budget line item but are part of the Environmental Compliance Program. An estimated \$8M/year is invested in EMS implementation which consists of:
 - In-house labor at regions and installations.
 - Centrally-funded labor through the Naval Environmental Protection Support System (NEPSS) for consultation services to assist installations and regional complexes in implementation.
 - Investment in implementation guidance, tools and training available Navy-wide.

Current Actions Underway:

- Training (classroom and distance learning) through the Civil Engineering Corps Officer's School (CECOS).
- Training, tools and templates at <http://p2library.nfesc.navy.mil/ems/index.html>
- Use of Navy EMS Self-Declaration Protocol to validate conformance to Navy EMS criteria based on ISO 14001.

Future Planned Actions:

- Use EMS as integral part of day-to-day decision-making and long term planning processes to support mission readiness and effective use of resources.

Environmental Management System -- USMC – 5.3, 5.3.1

OSD Objective:

5.3 - Implement new management systems based on the "plan-do-check-act" framework of the international standard for environmental management systems (ISO 14001) to manage the environmental, safety and occupational health (ESOH) aspects of the mission world-wide.

OSD Performance Deliverable:

5.3.1 - Implement Environmental Management Systems (EMS) at all facilities to meet DoD and Component environmental policies (December 2005).

Responsible Office:

Mr. Craig Sakai, LFL-6, HQMC, (703) 695-8302, sakaick@hqmc.usmc.mil

Past Progress / Latest Budgeted Resources:

- Responded to semi-annual Environmental Management Review and quarterly EMS Implementation data calls
- Developed EMS implementation and conformance criteria guidance.
- EMS tenets incorporated into installation self-audit guidance.
- EMS is being implemented as a cost of doing business within the existing day-to-day environmental program with no specific new or dedicated funding.

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
EMS Implementation \$M	0	0	0	0	0	0	0	0	0

Current Actions Underway:

- Installations, with Headquarters Marine Corps assistance, are continuing to implement to have EMS in-place by December 2005.
- Headquarters, Marine Corps is continuing to monitor installations' EMS implementation via meetings, briefings, and installations EMS documentation reviews.

Future Planned Actions:

- Installations to continue implementing their EMS Implementation POA&Ms and reporting progress and providing substantiating EMS documentation to Headquarters, Marine Corps.
- Installations to conduct EMS self-audits and report on EMS conformance status by 30 September 2005.
- Headquarters to provide EMS technical assist visits on an as-needed basis.

31 March 2005

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Safety Topics

Format -- Each of the following pages includes this information:

OSD Objective:

OSD Performance Deliverable:

Responsible Office:

Past Progress / Latest Budgeted Resources:

Current Actions Underway:

Future Planned Actions:

Facing Pages -- In the following pages, facing pages are the same OSD Objective, with Navy on the left and USMC on the right.

Safety Hazard Abatement (HA) -- Navy – 2.1., 2.1.4

OSD Objective:

2.1 – Comply with OSHA by eliminating unsafe conditions, and identify & implement new initiatives to help Navy reduce injuries/illnesses and lost workdays by 75%.

OSD Performance Deliverable:

2.1.4.* -- 100% closure of RAC 1, 2 and 3 hazards within 60 days of hazard identification.

Responsible Office:

Joy Erdman, OPNAV Safety Liaison, N09FB, 703-602-2575, joy.erdman@navy.mil

Doug Craddock, Head, NAVFAC, (757) 322-4190 douglas.craddock@navy.mil

Hank Spolnicki, CNI Safety & Occupational Health Program Manager, Commander, Navy Installations, 202-433- 4740, hank.spolnicki@navy.mil

Past Progress / Latest Budgeted Resources:

- Program continues to eliminate High Risk Navy shore hazards beyond funding capability of commanders.
- Increased emphasis on identifying & initiating injury/illness prevention measures (e.g. ergonomics).
- Addressed Navy-wide issues (economy of scale): fall protection, crane load indicating devices, ergonomics, pier/dry dock electrical hazards.
- Updated HA Database to include project execution information and allow access for facility managers.

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
No Unique Budget Line	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Current Actions Underway:

- Effectively executing FY05 Engineering and Non-Engineering Projects.
- Developing FY06/07 Project Execution List and Plan.
- Meeting 4 April 2005 to prioritize FY06 Projects and determine best return on investment (ROI).

Future Planned Actions:

- Will assist Navy to achieve DOD/SECNAV 75% Mishap Reduction Goals by FY08
- Will advocate a stronger return on investment focus to project selection
- Will continue emphasis on mishap prevention efforts
- Will continue to focus on streamlining the submission and execution process and finding innovative ways to implement solutions globally throughout the Navy
- Will use Safety Management System (ESAMS) to track hazard identification, recommended corrective actions, and closure rates.

*Note: This OSD goal can not be achieved within the current level of mishap hazard abatement funding. Currently, Navy is eliminating all RAC 1 and only some RAC 2 hazards within 60 days. Funding is not available for RAC 3 hazards unless it is very inexpensive.

Safety Hazard Abatement (HA) -- USMC – 2.1, 2.1.4

OSD Objective:

2.1 – Fully support installation assets and prevent injuries or occupational illnesses by abating identified hazards.

OSD Performance Deliverable:

2.1.4. -- 100% closure of RAC 1, 2 and 3 hazards within 60 days of hazard identification.

Responsible Office:

Albert Lillibridge, CMC, Safety Division, SDO, DSN 224-1202, LillibridgeAR@hqmc.usmc.mil

Past Progress / Latest Budgeted Resources:

- The majority of hazard abatement projects for safety and occupational health are processed and funded at the installation level.
- Projects that are beyond funding capability of installation commanders are submitted to Headquarters, Marine Corps (HQMC). Major repairs to Marine Corps buildings include life safety and Occupational Safety and Health upgrades as part of the projects.
- Marine Corps expects to continue with no backlog of hazard abatement projects.

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
No Unique Budget Line	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Current Actions Underway:

- Five projects are funded by HQMC and waiting on design for completion. Two new projects were submitted for FY05 at a total cost of \$2M and are under the review and approval process.

Future Planned Actions:

- Track the rate of completing hazard abatement projects as part of the installation safety performance measures.

Firefighting Apparatus – Navy – 2.4, 2.4.4, 2.4.5

OSD Objective:

2.4 -- Provide adequate base services support to fully execute the installation's mission.

OSD Performance Deliverable:

2.4.4. -- Develop a plan and timeline for correcting deficiencies in firefighting apparatus (2005).

2.4.5. -- The Services budget for and procure firefighting apparatus and make repairs as required in the plan for each fiscal year (2006 - 2011).

Responsible Office:

Mr. Carl Glover, N9, Public Safety, CNI, 202.433.4775, Carl.Glover@navy.mil

Past Progress / Latest Budgeted Resources:

- Developed database to record and validate current fleet inventory.
- Analyzed data to determine urgent needs and formulate mitigation strategy.
- Initiated periodic review, validation and modification of vehicle delivery schedule.
 - Address urgent needs and execute mitigation strategy
- Fire apparatus procurement funding has doubled since FY03
- Funding snapshot below was extracted from CNI and Transportation records.

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
New Procurement	\$6.1M	\$8.8M	\$13.4M	\$14.2M	\$16.5M	\$18.3M	\$17.5M	\$17.8M	\$18.1M
SLEP Overhaul *	\$492K	\$541K	\$473K	\$480	\$485	\$490	\$490	\$490	\$495
Maintenance *	\$2.9M	\$2.9M	\$2.6M	\$2.8M	\$2.6M	\$2.6M	\$2.6M	\$2.7M	\$2.7M

* SLEP and maintenance funding amounts are actual obligations (FY05 is YTD).

Current Actions Underway:

- Development of a formal Navy Fire Fighting Vehicle Modernization Plan is underway to specifically identify strategies necessary for Navy shore-based fire fighting fleet modernization, sustain the fleet, and to improve existing levels of service.
- Navy F&ES and Transportation Managers are meeting at least annually to validate requirements, make adjustments, and forecast future vehicle requirements (by year/type).
- Eliminate purchase of aerial ladder units without pumping capability and only procure new aerial ladders with water tank and pumping capabilities (Quints).
- Focus replacement efforts on eliminating aging/problematic Amertec Aircraft Rescue Fire Fighting (ARFF) vehicles from front line service.
- Replace/remove older structural vehicles that have "Open Cab" configuration from front line service, thereby improving safety.
- Evaluate new twin agent technology for use at Category 1 (small) airfields and heliport operations, thereby reducing the total number of full sized ARFF units needed.
- Expanded use of the Navy Service Life Extension Program (SLEP) to accomplish complete truck rebuild of the P-19 ARFF vehicles; increases the service life of on-hand P-19 vehicles.
- Reduced the overall number of staffed companies; fire departments were regionalized; and backup apparatus was validated; thereby reducing the overall apparatus requirement.

Future Planned Actions:

- Seek additional funding to expand the use of the SLEP program for ARFF vehicles.
- Seek additional funding to support procurement of dual use HazMat/CBRNE WMD response vehicles to facilitate transportation of required CBRNE/WMD response equipment.

Firefighting Apparatus -- USMC – 2.4, 2.4.4, 2.4.5

OSD Objective:

2.4 – Provide adequate base services support to fully execute the installation's mission.

OSD Performance Deliverable:

2.4.4 – Develop a plan and timeline for correcting deficiencies in firefighting apparatus (2005).

2.4.5. -- The Services budget for and procure firefighting apparatus and make repairs as required in the plan for each fiscal year (2006 - 2011).

Responsible Office:

Mr. Kevin King, LFF-1, HQMC, (703) 695-9453, kingkt@hqmc.usmc.mil

Past Progress / Latest Budgeted Resources:

- USMC annually identifies funds within the Commercial Cargo Program to replace fire apparatus.
- Garrison vehicle advocate intends to allocate a minimum of \$0.5M per year for fire fighting apparatus replacement.
- USMC has an aggressive apparatus rehab program in place. Rehabilitated the entire water tower pumper fleet over the last four years and 14 aircraft rescue fire fighting apparatus over the last three years.

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Dollars in \$M	4.5	2.4	2.5	1.0	1.0	1.0	1.0	1.0	1.0
Apparatus Replaced/Rehab	18	12	13	5	5	5	5	5	5

Current Actions Underway:

- Continuing replacement of oldest apparatus with available funding in Commercial Cargo budget.
- Initiated rehabilitation program for rescue apparatus over the next four years.
- Responded to DoD IG finding on fire fighting apparatus replacements.

Future Planned Actions:

- Continue efforts to identify separate funding stream for fire fighting apparatus replacements.
- USMC will continue to allocate at least \$0.5M per year for apparatus replacements.
- USMC will develop POM-08 initiative to replace aircraft rescue fire fighting apparatus.
- Continue aggressive apparatus rehab program to compensate for procurement shortfalls.
- Average of \$5M/year in procurement needed in order complete replacement of overage apparatus by 2015.

ATFP On-Base – Navy – 3.1, 3.1.1

OSD Objective:

3.1 -- Protect installation assets against terrorist and criminal threats to maintain mission capability.

OSD Performance Deliverable:

3.1.1. -- Installations and critical facilities meet antiterrorism and force protection criteria (75% – 2005; 100% – 2009).

Responsible Office:

Mr. Leo Targosz, Code N911, Public Safety (Force Protection), Commander, Navy Installations Command, 202-433-4733, leo.targosz@navy.mil

Past Progress / Latest Budgeted Resources:

- Through Security Engineering Working Group membership, NAVFAC Engineering Innovation Criteria Office (EICO) assisted in the development of Unified Facilities Criteria (UFC) to address AT building and construction standards, e.g. UFC 4-010-01.
- Established Force Protection IPT responsible for defining Required Operational Capabilities (ROC) and Capability Levels (CL) as a foundation to resource Navy installations and critical facilities.
- Transferred the Navy's Ashore Physical Security Equipment (PSE) Program to NAVFAC for execution.
- Programmed the following AT/FP related funding: (Figures represented in \$M and includes MCON, MPN, OMN, OMNR, OPN, RDT&EN and RPN appropriations)

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Dollars (\$M)	2,476	1,043	1,532	1,211	1,231	1,249	1,354	1,317	1,319

Current Actions Underway:

- Security Technology/Business Integration teams assessing 16 Navy regions by applying technology solutions to meet ATFP Criteria; Navy Regional and Installation Technology Insertion Assessments currently underway. Estimated Completion: Ongoing.
- Functional Area Analysis and Functional Need Analysis in progress to define AT requirements in support of Navy AT METLS. Estimated completion date: 21 Mar 05.
- Developed draft OPNAVINST 3501.1 (CIP) to comply with PDD 63 and DODD 3020 and 5160.54.
- Capability Based Budgeting (CBB) 06 underway identifying AT shortfalls IAW DODD 2000.12 and 2000.16 requirements. Completion Date: 15 Apr 05.

Future Planned Actions:

- Implement Navy AT Action Process Plan to meet UFC requirements for Construction Standards and Mass Notification. The Action Process Plan will be an Annex to the SECNAV 3300.4 and will require Navy-wide compliance by 2012.
- Adopt ROC construct to optimize investment strategies in coordination with CNO (N3AT), CNI, and Fleet Commanders.

ATFP On-Base – USMC – 3.1, 3.1.1

OSD Objective:

3.1 -- Protect installation assets against terrorist and criminal threats to maintain mission capability.

OSD Performance Deliverable:

3.1.1. -- Installations and critical facilities meet antiterrorism and force protection criteria (75% – 2005; 100% – 2009).

Responsible Office:

Ms Jane Brattain, LFL-2, Land Use and Military Construction Branch, HQMC, 703-695-8321, brattainhj@hqmc.usmc.mil

Past Progress / Latest Budgeted Resources:

- Secretary of Defense issued minimum standards for construction and rehabilitation of facilities to protect personnel from acts of terrorism and to reduce potential mass casualties
- Costs are minimized if required standoff distances can be met
- For many existing buildings, standoffs cannot be met or implementation will create severe inconveniences to building occupants
- No specific funds have ever been budgeted for implementation of the standards
- Military Construction projects which are affected by the standards include varying amounts of funds to cover AT requirements
- The stated goal (75% of installations and critical facilities by 2005) for this is unrealistic and unachievable

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
MILCON (\$K)	3360	4970	5780	4940	4040	2990	9318	6486	8163

Current Actions Underway:

- Working with Security Engineering Working group to determine if risk based approach used for explosive safety site approvals can be adapted to reduce standoff requirements and costs of construction
- All services working with NORTHCOM to develop a waiver process to reduce standoff requirements and costs of construction
- USMC GIS working group is developing toolkit to use to analyze and plan for implementation of standards, building on planning efforts done at individual installations
- HQMC LFL representative participates in all Joint Staff /Navy Integrated Vulnerability Assessments

Future Planned Actions:

- As planning tools are made available, have installations develop implementation plans as part of master plans, complete all installations by 2010
- Include compliance with minimum standards in all new construction (annually)
- Program critical projects such as security gates as recommended by JS/NIVAs

ATFP for Leases -- Navy – 3.1, 3.1.2, 3.1.3

OSD Objective:

3.1 -- Protect installation assets against terrorist and criminal threats to maintain mission capability.

OSD Performance Deliverable:

3.1.2. -- Apply new antiterrorism standards to all new leases (2006)

3.1.3. -- Apply new antiterrorism standards to all lease renewals (2010)

Responsible Office:

Mr. Leo Targosz, Code N911, Public Safety (Force Protection), Commander Navy Installations Command, 202-433-4733, leo.targosz@navy.mil

Past Progress / Latest Budgeted Resources:

- Interim AT/FP guidance for construction standards (Dec 1999) was used for guidance for construction of facilities, but did not outline requirements for leases.
- Security Engineering Working Group (SEWG) was established to generate a Unified Facilities Criteria (UFC) that would outline minimum AT/FP requirements for buildings which includes guidance on leases.
- The UFC is complete and the first revision approved on 8 Oct 2003.
- Specific costs associated with AT and leases have not been identified.

Current Actions Underway:

- NORTHCOM is developing a working group to analyze the impact of implementing the UFC for leased facilities and recommendations on an efficient waiver process within their AOR. Feedback is projected in 180 days.
- If existing space for leases do not meet criteria, Navy and GSA provided lease space would have to be build-to-suit leases. Under the Navy's year-to-year leasing authority, it is doubtful that lessors would be willing to comply/provide.

Future Planned Actions:

- SEWG is re-evaluating some of the minimum requirements of the UFC due to feedback from the services. Any future changes would be applicable to leases.
- Commander, Navy Installations (CNI) is planning to further analyze UFC requirements and apply a Risk Based Model for future recommendations.
- The Navy estimates that the vast majority of space in the private sector will not meet the requirements in the UFC for AT/FP and upgrading existing leases will be extremely costly.

ATFP for Leases – USMC – 3.1, 3.1.2, 3.1.3

OSD Objective:

3.1 -- Protect installation assets against terrorist and criminal threats to maintain mission capability.

OSD Performance Deliverable:

3.1.2. -- Apply new anti-terrorism standards to all new leases (2006).

3.1.3. -- Apply new anti-terrorism standards to all lease renewals (2010).

Responsible Office:

Mr. Dave Bixler, LFL-3, Land Use and Military Construction Branch, HQMC, 703-695-8232, bixlerdb@hqmc.usmc.mil

Past Progress / Latest Budgeted Resources:

- LFL serves as a member of the Security Engineering Working group that developed minimum standards for all owned and leased facilities
- No money has been budgeted for compliance with the standards

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11

Current Actions Underway:

- NORTHCOM is now responsible for compliance with the standards, and has formed a working group to determine how to implement the standards for leased facilities by 2006 and 2010

Future Planned Actions:

- Coordinate with NORTHCOM in implementing standards in USMC leased facilities

ATFP Policy -- Navy – 3.1, 3.1.4

OSD Objective:

3.1 -- Protect installation assets against terrorist and criminal threats to maintain mission capability.

OSD Performance Deliverable:

3.1.4. -- 100% of installations are in compliance with DoDD 2000.12 and DODI 2000.16 standards on policy, program management, and planning (2007).

Responsible Office:

Mr. Leo Targosz, Code N911, Public Safety (Force Protection), Commander, Navy Installations Command, 202-433-4733, leo.targosz@navy.mil

Mr. Pat Jones (OPNAV N34AT), 202-433-0949, PJones@ncis.navy.mil.

Past Progress / Latest Budgeted Resources:

- Navy has an aggressive Integrated Vulnerability Assessment (IVA) Program to track and assist in resourcing vulnerabilities.
- Drafted All Hazard/CBRNE – Emergency Management Program Manual, CNI INSTR 3440.XX
- Identified 22 ATFP Capabilities which are AT NMETLS-based.

Current Actions Underway:

- Developing US Navy AT Action Process Plan that implements DOD O-2000.12P, the DOD Antiterrorism Strategic Plan. (DOD O-2000.12P has six strategic goals which address threat information, risk management, planning, training and exercises, resourcing, and program reviews and assessments.) Completion Date 31 May 05.
- Revising the major Navy AT Program Instructions:
 - OPNAVINST 3300.53A completed by May 2005
 - OPNAVINST 5530.14D completed by August 2005.
 - OPNAVINST 5100.23G, Chapter 34 (Safety & ATFP), completed by July 2005
 - OPNAVINST 3440.17, completed by May 2005 {Note: This is overarching Navy policy for ATFP/Homeland Defense
 - BUMEDINST 3440.16, Medical Decontamination, completed by May 2005
- Capability Based Budget 06 underway, linking mission requirements, known capabilities, and performance to Required Operational Capabilities (ROC) and Capability Levels (CL) for all 16 Navy Regions.
- Assigned Regional CBRN Coordinators at major Navy Regions to execute Navy's All Hazard/CBRNE and Emergency Management Program.
- Transition from NOVA to CVAMP effective 23 Feb 05.

Future Planned Actions:

- N3AT will provide AT Strategy/Policy and Oversight coordinating AT requirements with FFC, N46/CNI and N7.
- Navy Ashore AT Program transforming from Installation Centric to Risk Rationalized-Regional Centric management.
- Complete Navy policy listed above.

ATFP Policy – USMC – 3.1, 3.1.4

OSD Objective:

3.1 -- Protect installation assets against terrorist and criminal threats to maintain mission capability.

OSD Performance Deliverable:

3.1.4. -- 100% of installations are in compliance with DoDD 2000.12 standards on policy, program management, and planning (2007).

Responsible Office:

Ms Jane Brattain, LFL-2, Land Use and Military Construction Branch, HQMC, 703-695-8321, brattainhj@hqmc.usmc.mil

Past Progress / Latest Budgeted Resources:

- LFL participates as member of the Security Engineering Working Group (SEWG) to develop AT/FP standards for facilities
- LFL representative serves on all Joint Staff/Navy Integrated Vulnerability Assessments
- There are no funds budgeted for compliance with DODD 2000.12

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
	0	0	0	0	0	0	0	0	0

Current Actions Underway:

- Continue to participate in SEWG and JS/NIVAs

Future Planned Actions:

- Continue to participate in SEWG and JS/NIVAs

CBRNE-capable Fire Departments -- Navy – 3.1, 3.1.5

OSD Objective:

3.1 -- Protect installation assets against terrorist and criminal threats to maintain mission capability.

OSD Performance Deliverable:

3.1.5. -- 90% of all installation fire departments are CBRNE capable (2009).

Responsible Office:

Mr. Carl Glover, N9, Public Safety, CNI, 202-433-4775, Carl.Glover@navy.mil

Past Progress / Latest Budgeted Resources:

- Navy F&ES and EM determined the appropriate CBRNE response level for each Navy installation. This is based upon the size of the firefighting forces, the mission of the installation, and the CFFC/CNI Required Operational Capabilities (ROC).
- The Navy F&ES and EM defined CBRNE response levels used at the installations are consistent with OSHA, NFPA, and DoD Firefighter Certification standards
 - Awareness
 - Operations
 - Technician
- 100% of Navy Fire Departments are currently CBRNE capable to the appropriate response levels.
- Navy F&ES developed standard position descriptions defining CBRNE related tasks to ensure consistent training and coverage.
- The below figures were extracted from CNI records.

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Equipment	\$4M	\$5M	\$5M	\$5M	\$12M	\$12M	\$5M	\$5M	\$5M

Current Actions Underway:

- JPM Guardian equipment deployment is scheduled to start in FY05 which will provide additional response equipment to support all installation level CBRNE responders.
- Implementation of revised GS0081 standard to include re-grading of HazMat positions and providing clear definition of HazMat response duties.
- Fielding of OPNAVINST 3440.17 (currently at Flag review) and the CNI Emergency Management Plan will give consistent framework for organization, training, and response.

Future Planned Actions:

- Deploy JPM Guardian Family of Systems (detailed equipment packages).
- Modernize Hazardous Materials response vehicle fleet to include capability to transport all HazMat and CBRNE equipment appropriate with the identified response levels.
 - Large, Medium, or Small capacity and Equipment transport trailers
- Fielding of ELMR radio to provide connections and compatibility with other municipal and federal first responders.
- Procure NIOSH CBRNE certified-self contained breathing apparatus for firefighters on HAZMAT teams, scheduled for FY07 and FY08.

CBRNE-capable Fire Departments -- USMC – 3.1, 3.1.5

OSD Objective:

3.1 – Protect installation assets against terrorist and criminal threats to maintain mission capability.

OSD Performance Deliverable:

3.1.5 – 90% of all installation fire departments are CBRNE capable (2009).

Responsible Office:

Mr. Kevin King, LFF-1, HQMC, (703) 695-9453, kingkt@hqmc.usmc.mil

Past Progress / Latest Budgeted Resources:

- Allocated \$3M in FY03 to train and equip USMC fire departments for CBRNE response at the Tier 2 (Operations) level.
- Allocated \$10M in FY04 to train and equip USMC fire departments for CBRNE response at the Tier 3 (Technician) level.
- Conducted several CBRNE exercises at USMC installations to test CBRNE capability and coordination with local community responders.
- Initiated USMC fire department Emergency Medical Service program to transfer out- of- hospital care and ambulance transport responsibilities to the fire departments.
- Completed JSIPP CBRNE program at MCB Camp Lejuene

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Dollars in \$M	3	10	1	1.2	1.2	1.5	1.5	1.5	1.5
CBRNE capable Fire Departments	0	1	9	13	13	13	13	13	13

Current Actions Underway:

- Finishing training, equipment outfit and exercises to fully implement Tier 3 response capability.
- Implementing Phase II of USMC fire department emergency medical service program, which adds advanced life support ambulance capability at three CONUS installations.
- Continuing efforts to identify sustainment funding for CBRNE first responder program.
- Preparing for transition to JPM Guardian program

Future Planned Actions:

- Ensure fire department CBRNE response needs identified and funded under JPM Guardian program.
- Continue efforts with HQMC Security Division to obtain CBRNE response sustainment funding.
- Incorporate NRP and NIMS into CBRNE response program.
- Continue CBRNE response exercise program to evaluate program effectiveness
- Update mutual aid agreements to incorporate CBRNE response.

Mishap Case Rates -- Navy – 3.2, 3.2.1, 3.2.2

OSD Objective:

3.2 -- Reduce accidents, injuries, explosive mishaps, and occupational illnesses to preserve operational readiness.

OSD Performance Deliverable:

3.2.1. -- 3% per year reduction in total case rates for injuries and illnesses from FY 2003 baseline (FY 2004 – FY 2006).

3.2.2. -- 3% per year reduction in case rates for lost time injuries and illnesses from FY 2003 baseline (FY 2004 – FY 2006).

Responsible Office:

Joy Erdman, OPNAV Safety Liaison, N09FB, 703-602-2575, joy.erdman@navy.mil

Al Jacka, Code 90A, Naval Safety Center, (757) 444-3520 ext 7168, alan.jacka@navy.mil

Past Progress / Latest Budgeted Resources:

- In FY 04, Navy achieved a 10.9% reduction in civilian case rates and a 10.8% reduction in civilian lost day rates for occupational injuries and illnesses, compared to FY 03. (data from <http://www.osha.gov/dep/fap/fap-inj-ill-stats.html>)
- Navy is measuring progress in achieving the SECDEF 50 percent reduction goal
- An electronic injury/illness reporting system (WESS 2) has been developed and implemented to track reportable cases and promote greater accuracy and accountability for reporting mishaps.

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
No Unique Budget Line	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Current Actions Underway:

- Implementation of the WESS 2 reporting system is underway
- Navy reporting systems have implemented compliance with revised recording criteria promulgated by OSHA under 29 CFR 1960.
- IG audits of installations identify strengths and weaknesses in the safety performance.
- The four Naval shipyards are implementing OSHA Voluntary Protection Program (VPP) systems and one has achieved recognition by OSHA for their achievements.
- Southeast Naval installations have implemented Integrated Safety Management System.
- The Naval Safety Center provides a content-rich website.
- Revisions are underway with several OPNAV safety instructions

Future Planned Actions:

- Improve management of lost work cases by adding Injury Compensation Program Administrators (ICPAs) to Human Resources Offices (HROs).
- Use WESS to begin tracking operational military lost work and injury cases.
- Survey and establish a baseline of the safety culture within the Navy for targeted improvements.

Mishap Case Rates -- USMC – 3.2, 3.2.1, 3.2.2

OSD Objective:

3.2 -- Reduce accidents, injuries, explosive mishaps, and occupational illnesses to preserve operational readiness.

OSD Performance Deliverable:

3.2.1. -- 3% per year reduction in total case rates for injuries and illnesses from FY 2003 baseline (FY 2004 – FY 2006).

3.2.2. -- 3% per year reduction in case rates for lost time injuries and illnesses from FY 2003 baseline (FY 2004 – FY 2006).

Responsible Office:

Albert Lillibridge, CMC, Safety Division, SDO, DSN 224-1202, LillibridgeAR@hqmc.usmc.mil

Past Progress / Latest Budgeted Resources:

- In FY 04, USMC achieved an 11% reduction in civilian total case rates and a 14% reduction in civilian lost time case rates for occupational injuries and illnesses, compared to FY 03. (data from <http://www.osha.gov/dep/fap/fap-inj-ill-stats.html>)
- The Naval Safety Center developed an electronic injury/illness reporting system (WESS 2) for web based reporting of Navy and Marine Corps mishaps.

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
No Unique Budget Line	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Current Actions Underway:

- The Naval Safety Center continues aviation and ground safety support to the USMC.
- Implementation of the WESS 2 reporting system is on schedule.
- The joint OPNAVINST 5100.1D/MCO P5102.1B, Navy/Marine Corps Mishap and Safety Investigation Reporting/Record Keeping Manual is near completion; will implement revised recording criteria promulgated by OSHA under 29 CFR 1960.
- Inspections of installations to identify strengths and weaknesses in the safety program are conducted at three levels: installation safety office, major command IG inspections, and Marine Corps IG.
- Revision of the MCO P5100.8F, Marine Corps Occupational Safety and Health (OSH) Program Manual is near completion.

Future Planned Actions:

- Conduct a workshop for Injury Compensation Program Administrators (ICPAs), safety managers, investigators, and medical personnel using teamwork to improve management of workers' compensation cases and mishap reduction programs.
- Increase the number of civilian safety professionals in the installation safety offices to support the operational forces and to improve their safety and health programs.
- Increase the number of safety personnel trained in the Army CP-12 intern program and the DON Safety Civilian Community career development program.

Mishap Reporting -- Navy – 3.2, 3.2.3

OSD Objective:

3.2 -- Reduce accidents, injuries, explosive mishaps, and occupational illnesses to preserve operational readiness.

OSD Performance Deliverable:

3.2.3. -- 6% per year increase in timeliness of filing notices of injury & illness from FY 2003 baseline (FY 2004 – FY 2006).

Responsible Office:

Anthony D. Sanchez, (202) 685-6194, anthony.d.sanchez@navy.mil

Joy Erdman, OPNAV Safety Liaison, N09FB, (703) 602-2575, joy.erdman@navy.mil

CDR Edward Hobbs, Code 60, Naval Safety Center, (757) 444-3520 ext 7182,

edward.hobbs@navy.mil

Office of Civilian Human Resources (OCHR), HROs

Regional/local Safety Offices

Past Progress:

Timeliness of Notices of Injury & Illness (past three years)		
FY 2002	FY 2003	FY 2004
41.1%	53.8%	61.5%

These figures are provided by DOL, OWCP and were obtained via <http://www.dol-esa.gov/share/>.

Timeliness of Notices of Injury & Illness (past three quarters)		
FY 2004, 3rd Quarter	FY 2004, 4th Quarter	FY 2005, 1st Quarter
59.9%	68.4%	69.3%

¹ These figures are provided by DOL, OWCP and were obtained via <http://www.dol-esa.gov/share/>

- Exceeded FY 04 target of 56.5 % timeliness by achieving a rate of 61.5 %.
- Electronic Data Interchange (EDI), a DoD web-based application, has served to improve DON's timeliness rates.
- DASN (Civilian Human Resources) issued a directive on 11/10/04 requiring that all workers' compensation claims be filed via EDI.
- Approximately 72% of all DON claims are currently filed via EDI.

Current Actions Underway:

- Continuing to monitor EDI usage (to ensure 100% implementation) and timeliness.

Future Planned Actions:

- Coordinate with commands to address and take corrective action at activities with sub-par timeliness rates.

Mishap Reporting -- USMC – 3.2, 3.2.3

OSD Objective:

3.2 -- Reduce accidents, injuries, explosive mishaps, and occupational illnesses to preserve operational readiness.

OSD Performance Deliverable:

3.2.3. -- 5% per year increase in timeliness of filing notices of injury & illness from FY 2003 baseline (FY 2004 – FY 2006).

Responsible Office:

Mr. Rick Hankins, MPC-40, MPPD, 703-784-9864, Richard.a.Hankins@usmc.mil

Past Progress / Latest Budgeted Resources:

- Commands are working towards achieving the goal
- Injury Compensation Program Administrators are inputting through EDI
- USMC hired a FECA Program Manager to assist in increasing timeliness of CA-1/2's
- There are currently no additional budgeted resources.

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
EDI Cases submitted	119	231	210						
% on-time	53.8*	65.6	71.6**	+6%	+6%	+6%			

- *Reported for DON and MC not separated.
- ** FY goal (no current numbers)

Current Actions Underway:

- Letter from MPC-40 requiring the use of EDI to input CA-1/2's per instruction of DASN
- Tracking the usage of EDI and on-time rates weekly.
- Working to have cases returned to one location and distributed to originating command

Future Planned Actions:

- Commands must provide an action plan for reaching their goal
- Commands to train supervisors on the use of EDI to initiate claims
- Work with DASN to improve the on-time rate for USMC through interchange of ideas and methods to ensure all responsible parties have access and skills to complete forms using EDI.

Mishap Lost Time -- Navy – 3.2, 3.2.4

OSD Objective:

3.2 -- Reduce accidents, injuries, explosive mishaps, and occupational illnesses to preserve operational readiness.

OSD Performance Deliverable:

3.2.4. -- A minus 1% per year reduction in the rates of lost production days due to injuries and illnesses from FY 2003 baseline (FY 2004 – FY 2006).

Responsible Office:

Ted P. Canelakes, (202) 685-6474, ted.canelakes@navy.mil

Past Progress / Latest Budgeted Resources:

- Navy hired FECA Program Manager to facilitate improvement of lost time rate
- Increased supervisory training to emphasize reducing injury claims and safe work habits
- Increased employee safety training
- Conducted training for ICPA's to include Safety reps to develop working relationships
- Navy contributed funding to the DoD Pipeline Re-Employment Program

	FY03 Baseline	FY04 Target	FY 2004 4th Qtr Performance	FY 2004 Year- End LPD	Year-End LPD vs. FY 2003 Target	FY05 Target	FY2005 1st Qtr Performance	FY2005 current cumulative LPD vs. FY 2004 Target
Lost Production Days	60.2*	59.6*	59.1*	60.1*	-0.17% reduction from FY03 baseline of 60.2	59.0**	63.4**	6.4% ** increase over FY04 target of 59.6

* Lost Production Days (LPD) data pulled from FY 2004 End of Year LPD Report for Departments LPD: FY 2003 Baseline; FY 2004 SHARE Performance Target; 4th Quarter FY 2004; Cumulative FY 2004 with comparison to Target at http://www.dol-esa.gov/share/lpdcurrent/lpd4qtr/lpdcur_E_3.htm

** Lost Production Days (LPD) data pulled from FY 2005 First Quarter LPD Report for Executive Branch LPD: FY 2003 Baseline; FY 2005 SHARE Performance Target; 1st Quarter FY 2005; Cumulative FY 2005 with comparison to Target

Current Actions Underway:

- Navy has improved return to work performance to encourage job placement for employees who are recovering from injuries/ illnesses.
- Navy is improving the reporting of lost production days.
- Navy continues to reduce workplace hazards to prevent injuries/illnesses
- Eight Navy employees have been returned to work under the DoD Pipeline Re-Employment Program

Future Planned Actions:

- Navy will continue hazard reduction strategies to reduce both the mishap rates and their severity.
- Navy will fully implement OSHA lost day recording requirements to provide accuracy to the data.

Mishap Lost Time -- USMC – 3.2, 3.2.4

OSD Objective:

3.2 -- Reduce accidents, injuries, explosive mishaps, and occupational illnesses to preserve operational readiness.

OSD Performance Deliverable:

3.2.4. -- 1% per year reduction in the rates of lost production days due to injuries and illnesses from FY 2003 baseline (FY 2004 – FY 2006).

Responsible Office:

Mr. Rick Hankins, MPC-40, MPPD, 703-784-9864, Richard.a.Hankins@usmc.mil

Past Progress / Latest Budgeted Resources:

- USMC hired FECA Program Manager to facilitate improvement of lost time rate
- Increased emphasis on reducing injury claims
- Increased emphasis and conducting of employee safety training
- Focus supervisors on the importance of safe work habits with employees
- Conducted training for ICPA's to include Safety reps to develop working relationships

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
DMDC rate	48.39	47.54	64.52						

Current Actions Underway:

- Reviewing the accident rates at each activity weekly
- Reviewing and questioning potentially fraudulent claims
- ICPA's to develop action plan for returning injured employees to work asap
- Increase focus on the return to work program and utilizing the Pipeline Reemployment Program

Future Planned Actions:

- Increase cooperation between safety, CI, Occ Health, and FECA programs
- Increase review of incidents
- Increase return to work/light duty PD's
- Increase investigations of claims
- Conduct a joint workshop with emphasis on developing the processes ICPA's should follow in managing their activities injury cases

Mishap Prevention -- Navy – 3.2, 3.2.5

OSD Objective:

3.2 -- Reduce accidents, injuries, explosive mishaps, and occupational illnesses to preserve operational readiness.

OSD Performance Deliverable:

3.2.5. -- Reduction in preventable accidents from FY 2002 baseline (50% - FY2005; 75% - FY2008)

Responsible Office:

Joy Erdman, OPNAV Safety Liaison, N09FB, (703) 602-2575, joy.erdman@navy.mil
 CDR Edward Hobbs, Code 60, Naval Safety Center, (757) 444-3520, ext 7182,
edward.hobbs@navy.mil.

Past Progress / Latest Budgeted Resources:

- Navy is on target to meet the 50 percent reduction goal in 3 (afloat class A mishaps, operational fatalities, aviation fatalities) of 9 categories. Current rates are above the 50 percent goal in PMV fatalities, off-Duty-REC fatalities, aviation class A flight mishaps, aviation class B flight mishaps, destroyed aircraft, civilian lost time.

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
No unique budget line	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Current Actions Underway:

- Navy is implementing OSHA Voluntary Protection Program and Integrated Safety Management Systems in selected installations.
- Increased emphasis on identifying and initiating injury/illness prevention measures, such as ergonomics, cranes, fall protection, traffic safety, etc.
- Navy is responding to IG audits of installations
- Navy analyzed mishap rates and identified motor vehicle incidents as the major mishap category and implemented a multi-pronged program to reduce incidents
- The Naval Safety Center has developed an innovative safety website that is highly popular and content-rich
- Improving mishap reporting by implementing WESS 2 and revising various OPNAV Instructions.

Future Planned Actions:

- Navy will expand safety management systems into additional facilities
- Continue motor vehicle initiatives
- Navy will build safety into acquisitions processes to reduce hazards on new and retrofitted systems.

Mishap Prevention -- USMC – 3.2, 3.2.5

OSD Objective:

3.2 -- Reduce accidents, injuries, explosive mishaps, and occupational illnesses to preserve operational readiness.

OSD Performance Deliverable:

3.2.5. -- Reduction in preventable accidents from FY 2002 baseline (50% - FY2005; 75% - FY2008)

Responsible Office:

Albert Lillibridge, CMC, Safety Division, SDO, DSN 224-1202, LillibridgeAR@hqmc.usmc.mil

Past Progress / Latest Budgeted Resources:

- Marine Corps is on target to meet the 50 percent reduction goal in one (aviation Class B flight mishaps) of 8 categories. Current rates are above the 50 percent goal in PMV fatalities, off-duty/recreation fatalities, aviation class A flight mishaps, operational fatalities, aviation fatalities, destroyed aircraft, civilian lost days rate.
- Established command safety office at Marine Corps Logistics Command to manage the command safety and health programs, and the radiological commodities control program for the Marine Corps.
- Marine Corps Systems Command established systems safety office to improve acquisition safety.

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
No unique budget line	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Current Actions Underway:

- Implementing OSHA Voluntary Protection Program (VPP) elements, Dupont Stop Program, Facilities Management Assistant (FMA), and other safety management systems in selected installations.
- Increased emphasis on identifying and initiating injury/illness prevention measures, such as tactical vehicles, ergonomics, cranes, fall protection, traffic safety, etc.
- Increasing the installation safety office staff with an additional 63 civilian safety billets during FY05-06 to support the operating forces and installation safety and health programs.
- Improve mishap reporting by implementing WESS 2 and the supporting mishap investigation, reporting, and record keeping instructions.

Future Planned Actions:

- Expand FMA program into additional installations.
- Continue motor vehicle mishap prevention initiatives.
- Develop guidance for annual major command assessments of installation occupational safety and health programs.

Pest Management – Navy – 3.4, 3.4.1, 3.4.2, 3.4.3

OSD Objective:

3.4 -- Protect people and assets through effective, safe, and economical pest management programs. Protect Navy operations, warfighters, quality of life, property, material and the environment from the adverse effects of living organisms.

OSD Performance Deliverable:

3.4.1. -- Require all installations develop and update current pest management plans (2004).

3.4.2. -- Require all DoD pesticide applicators be certified (2004).

3.4.3. -- Achieve zero percent increase in pesticide use (1998, Baseline Year) (Measure applied each year, beginning in 2004)

Responsible Office:

CDR John Adametz, CNI, Facility Support Services, 202.433.4966, john.adametz@navy.mill

Past Progress / Latest Budgeted Resources:

- Reduced pesticides Navy-wide by over 50% from 1993-2000.
- In recent years 60-80% of installations have had up-to-date pest management plans.
- Approx. 98% pesticide applicators certified.
- Saved station pest control reporting time by adopting simple NAVFAC system.
- Established Commander Navy Installations Command to budget for Pest management for CNI owned assets.
- Established capability levels associated with pest control for CNI owned facilities.
- Dollars below reflect actuals for FY03, FY04, POM/PR for FY05-FY11. (Does not include pest control funded by Claimants other than CNI and by purchase cards.)

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Dollars in \$M	\$6.9M	\$7.7M	\$9.9M	\$10.1M	\$10.2M	\$10.4M	\$10.6M	\$10.8M	\$11.0M

Current Actions Underway:

- Continue to refine capability levels to minimum requirements to effectively manage pest control services.
- Standardize Facility Support Contracts using NAVFAC BOS template across CNI Claimancy to reduce FSC costs.
- Revise OPNAVINST 5090.1, ch.13 (pesticide compliance) and 6250.4B (pest management).
- Increased OCONUS work for installations supporting War on Terror.
- NAVFAC transformation supporting continued strong Applied Biology program.
- Negotiating pest control standards protection of people and environment with PPV housing partners.

Future Planned Actions:

- Refinement of Pest Control Capability levels, June 2005 and implement standard FSC templates. FY06
- Ongoing emphasis on protecting health, safety, environment, ornamental vegetation, and facilities from degradation.

Identified issues:

- Funding profile above only includes dollars spent or programmed for CNI owned (OMN, OMNR) facilities. Does not capture other funds expended by BUMED, NWCF, RTD&E, FHN etc.
- Weed control is performed under grounds maintenance. Any pest control performed in conjunction with grounds maintenance or charged against grounds maintenance is not captured in funding profile above.
- Although funding profile does not capture funding sources outside of OMN, OMNR pesticide reporting consolidated by Mr. Harvey Shultz at ENGFLDACT captures all Navy activities that report, regardless of funding source.
- Funding profile may not be a metric we want to report as it is not inclusive of all funding sources and does not include any funding spent on Pest management under grounds maintenance.

Pest Management -- USMC – 3.4, 3.4.1, 3.4.2, 3.4.3

OSD Objective:

- 3.4 - Protect people and assets through effective, safe, and economical pest management programs.

OSD Performance Deliverable:

- 3.4.1 - Require all installations develop and update current pest management plans (2004).
 3.4.2 - Require all DoD pesticide applicators be certified (2004).
 3.4.3 - Achieve zero percent increase in pesticide use (1998, Baseline Year) (Measure applied each year, beginning in 2004).

Responsible Office:

Mr. Jim Omans, Land Use and Military Construction Branch, Facilities & Service Division, Installations and Logistics Department, (703) 695-8240, omansjd@hqmc.usmc.mil

Mr. Harvey Shultz, Applied Biology Program Manager, Engineering Field Activity Northeast, Naval Facilities Engineering Command, (610) 595-0566 ext 181, harvey.shultz@navy.mil

Past Progress / Latest Budgeted Resources:

- Naval Facilities Engineering Command manages program for USMC.
 - Reduced pesticides USMC-wide by over 50% from 1993-2000.
 - In recent years 60-80% of installations have had up-to-date pest management plans.
 - Approx. 98% pesticide applicators certified.
 - Saved station pest control reporting time by adopting simple NAVFAC system.
- Established capability levels associated with pest control for USMC owned facilities.

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Not available									

Current Actions Underway:

- Naval Facilities Engineering Command manages program.
- Standardize Facility Support Contracts using NAVFAC BOS template to reduce costs.
- Revise OPNAVINST 5090.1, (pesticide compliance) and 6250.4B (pest management).
- Increased OCONUS work for installations supporting War on Terror.
- NAVFAC transformation supporting continued strong Applied Biology program.
- Negotiating pest control standards protection of people and environment with PPV housing partners.

Future Planned Actions:

- Program will continue to be managed by Naval Facilities Engineering Command
- Refinement of Pest Control Capability levels, June 2005 and implement standard FSC templates. FY06
- Ongoing emphasis on protecting health, safety, environment, ornamental vegetation, and facilities from degradation.

Safety and Occ Health Mgmt System -- Navy – 5.3, 5.3.2

OSD Objective:

5.3 -- Implement new management systems based on the “plan-do-check-act” framework of the international standard for environmental management systems (ISO 14001) to manage the environmental, safety and occupational health (ESOH) aspects of the mission world-wide.

OSD Performance Deliverable:

5.3.2. -- Implement Safety and Occupational Health Management Systems (SOH MS) at all appropriate locations subject to DoD and Component safety and occupational health policies. (FY 2008).

Responsible Office:

Joy Erdman, OPNAV Safety Liaison, N09FB, 703-602-2575, joy.erdman@navy.mil
Hank Spolnicki, CNI Safety & Occupational Health Program Manager, Commander, Navy Installations, 202-433- 4740, hank.spolnicki@navy.mil

Past Progress / Latest Budgeted Resources:

- March 04 - DASN/S requested CNI to identify, evaluate, and select one safety management system (SMS) to institute across its enterprise.
- April 04 - Jun 04 - CNI reviewed the Navy safety software inventory and conducted a data call to collect information on all legacy SMSs currently used by CNI Regions to determine SMS comprehensiveness and functionality per Navy policy.
- July 04 - CNI selected ESAMS as the number one selection of the existing SMSs
- Oct 04 – Established a Configuration Control Board (CCB) that will serve as an integrated, collaborative and interactive forum for CNI to recommend modifications
- Dec 04 – Feb 05– Prepared statement of work to implement ESAMS across CNI.

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
No Unique Budget Line	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Current Actions Underway:

- CNI is working with FISC to put centrally managed contract in place. Estimated completion by 15 April 05.
- Phased implementation of ESAMS at selected Regions to commence immediately upon contract award. ESAMS training is currently underway at several Naval installations.

Future Planned Actions:

- Continue ESAMS implementation throughout CNI to be completed by FY06.
- Identify safety critical maintenance equipment and tasks and track schedules.

Safety and Occ Health Mgmt System -- USMC – 5.3, 5.3.2

OSD Objective:

5.3 -- Implement new management systems based on the “plan-do-check-act” framework of the international standard for environmental management systems (ISO 14001) to manage the environmental, safety and occupational health (ESOH) aspects of the mission world-wide.

OSD Performance Deliverable:

5.3.2. -- Implement Safety and Occupational Health Management Systems (SOH MS) at all appropriate locations subject to DoD and Component safety and occupational health policies. (FY 2008).

Responsible Office:

Albert Lillibridge, CMC, Safety Division, SDO, DSN 224-1202, LillibridgeAR@hqmc.usmc.mil

Past Progress / Latest Budgeted Resources:

- FY04 - DASN/S requested Navy (CNI)/USMC to identify, evaluate, and select one safety management system (SMS) to advocate across its enterprise. ESAMS was selected as the preferable system to use out of the existing SMSs.
- Seven of the 18 USMC installations use the Facilities Management Assistant (FMA) program to support inspections, risk assessment, and hazards abatement aspects of their safety and health programs. MCB Camp Lejeune uses a Workplace Safety Information Management system in conjunction with FMA.

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
No Unique Budget Line	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Current Actions Underway:

- The Safety and Accident First Event Reporting (SAFER) system is being installed at the installations. SAFER will fill in pertinent safety data filed in the Electronic Data Interchange (EDI) system on the Form 301 required by 29 CFR 1960 and transfer the information to the installation safety office.
- Trying to obtain funds to install FMA at all installations.

Future Planned Actions:

- Expand FMA program into additional installations.
- Install safety management systems at all installations.
- Complete implementation of the SAFER system at all installations.

31 March 2005

End of Document